

1
2
3
4
5

2011 Annual Work Plan

Country: **PHILIPPINES**

UNDP
Philippine Country Office Registry
ANNUAL WORK PLAN

Date Received: 21 JAN 11

Forward to: AC

cc: CD

Project Title

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

UNDAF Outcome:

By 2012, increased capacity of stakeholders to protect/enhance the quality of the environment and sustainably manage natural resources and the poor and vulnerable groups, especially women and children, are able to prepare for and cope with the impacts of environmental emergencies.

Expected CP Outcome:

Key stakeholders are better able to manage environment and natural resources, develop and use sustainable energy sources, cope with the impacts of environmental emergencies and maintain sustainable development

Expected Outputs:

- 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.
- Output 4:** Policy/programme 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.

Implementing Partner:

National Economic and Development Authority-Regional Development Coordination Staff

Responsible Partners:

1. Housing and Land Use Regulatory Board
2. Climate Change Commission

PROJECT DESCRIPTION

The project aims to mainstream the integrated concerns of disaster risk reduction and climate change adaptation into local decision making and planning processes 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 risk;(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 implemented over a period of three (3) years at an estimated cost of Aus\$ 2.5 M. The project is financed by the Australian Agency for International Development (AUSAID), administered by the United Nations Development Programme (UNDP) and executed by the National Economic and Development Authority (NEDA), in cooperation with the Department of Environment and Natural Resources (DENR) - Environmental Management Bureau (EMB), the Housing and Land Use Regulatory Board (HLURB), and the Office of the Presidential Adviser on Climate Change (OPACC).

Programme Period: 2011 Intervention Title: Integrating Disaster Risk Reduction and Climate Change Adaptation in Local Development Planning and Decision-making Processes Budget Code: Programme Cost Sharing Duration: 2009-2012	Estimated annualized budget (2011): US\$ 1,057,853.30 Allocated resources: <ul style="list-style-type: none"> • Government _____ • Regular _____ • Other: <ul style="list-style-type: none"> ○ AusAID US\$ 1,057,853.30 ○ Donor _____ ○ Donor _____ Unfunded budget: _____
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Agreed by (Implementing Partner):  **DIRECTOR SUSAN RACHEL G. JOSE**
 NEDA - Regional Development Coordination Staff

Agreed by (NEDA, Coordinating Agency):  **ROLANDO G. TUNGPALAN**
 Deputy Director General

Agreed by (UNDP Agency):  **RENAUD MEYER**
 Country Director



Annual Work Plan

Philippines - Manila

Award Id: 00057456

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

Year: 2011

Report Date: 2/18/2011

Project ID	Expected Outputs	Key Activities	Timeframe	Start		Responsible Party	Planned Budget			
				End	Amount US\$		Budget Descr	Donor		
00070998	Integrating DRR & CCA in Local	1-Enhance LGU&Stkholders				National Economic Development	30000	AusAID	71300 Local Consultants	3,500.00
						National Economic Development	30000	AusAID	71300 Local Consultants	5,000.00
						National Economic Development	30000	AusAID	72800 Information Technology Equipm	15,482.70
						National Economic Development	30000	AusAID	74200 Audio Visual&Print Prod Costs	3,798.02
						National Economic Development	30000	AusAID	75100 Facilities & Administration	30,274.70
						National Economic Development	30000	AusAID	75700 Training, Workshops and Confer	104,302.62
	2-Incorporate CRR/DRR in					National Economic Development	30000	AusAID	71300 Local Consultants	9,562.84
						National Economic Development	30000	AusAID	71400 Contractual Services - Individ	3,000.00
						National Economic Development	30000	AusAID	71500 UN Volunteers	35,929.19
						National Economic Development	30000	AusAID	71600 Travel	57,377.05
						National Economic Development	30000	AusAID	72100 Contractual Services-Companie	38,000.00
						National Economic Development	30000	AusAID	72200 Equipment and Furniture	15,707.54
						National Economic Development	30000	AusAID	72500 Supplies	8,341.87
						National Economic Development	30000	AusAID	72800 Information Technology Equipm	45,537.34
						National Economic Development	30000	AusAID	74200 Audio Visual&Print Prod Costs	41,245.45
						National Economic Development	30000	AusAID	74500 Miscellaneous Expenses	43,976.17
						National Economic Development	30000	AusAID	75100 Facilities & Administration	269,227.05
						National Economic Development	30000	AusAID	75700 Training, Workshops and Confer	133,578.00
	3-Demonstrate Practical Stra					National Economic Development	30000	AusAID	72100 Contractual Services-Companie	9,350.46
						National Economic Development	30000	AusAID	75100 Facilities & Administration	51,129.33
	4-Develop Policy Instrument					National Economic Development	30000	AusAID	72100 Contractual Services-Companie	3,579.05
						National Economic Development	30000	AusAID	75100 Facilities & Administration	29,865.00
	5-Strengthen mechanisms4					National Economic Development	30000	AusAID	72100 Contractual Services-Companie	2,090.55
						National Economic Development	30000	AusAID	75100 Facilities & Administration	48,600.00
	6-Project Mgt Support & Mon					National Economic Development	30000	AusAID	71300 Local Consultants	9,562.84
						National Economic Development	30000	AusAID	71400 Contractual Services - Individ	7,103.83
						National Economic Development	30000	AusAID	71600 Travel	1,958.11
						National Economic Development	30000	AusAID	72500 Supplies	1,138.43
						National Economic Development	30000	AusAID	72800 Information Technology Equipm	18,214.94
						National Economic Development	30000	AusAID	74100 Professional Services	5,009.11
						National Economic Development	30000	AusAID	74500 Miscellaneous Expenses	



Annual Work Plan

Philippines - Manila

Award Id: 00057456

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

Year: 2011

Report Date: 2/18/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Fund	Donor	Budget Descr	Amount US\$
			Start	End					
TOTAL									
GRAND TOTAL									
		6-Project Mgt Support & Mon			National Economic Development	30000	AusAID	75100 Facilities & Administration	6,411.11
									1,057,853.30
									1,057,853.30

UNDP
 Philippine Country Office Registry
ANNUAL WORK PLAN
 Date Received: 21 JAN 11
 Forward to: *NA*
 CC: *∞*

Integrating Disaster Risk Reduction and Climate Change Adaptation (DRR/CCA) in Local Development and Decision-making Processes



ATLAS AWARD/PROJ ID: 00057456/00070998
 ANNUAL WORK PLAN AND BUDGET
 US\$1 = PHP 43.92 (based on UNDP forex rate for January 2011)

Outputs/Targets	Activities	2011												Source of Funds	Budget Description	Amount							
																PHP	US\$						
		JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC										
1 Bringing of LGU leagues and other stakeholder [Conduct of orientation and production of IEC materials]	1.1 Briefing for LCP, LMP and LPP																	AusAID	74200	Audiovisual & Pmnt	680,000.00	15,482.70	
																			AusAID	75700	Learning Costs	1,329,666.00	30,274.73
																		AusAID	72800	IT Equipment	2,19,600.00	5,000.00	
																		AusAID	71300	Local Consultant	153,720.00	3,500.00	
																		AusAID	75100	F & A	166,809.02	3,798.02	
	2 Printing of TOT modules [Conduct of capability building activities undertaken]	2.1 General capability building																					
		2.2 Production of KM materials (TOT modules)																					
3 Inputs to the Draft Supplemental [Integrated DRR/CCA methodology]	3.1 Refinement of DRA																		AusAID	71300	Local consultants	4,580,971.20	104,302.82
																			AusAID	71400	Contractual Services	420,000.00	9,562.84
3 Inputs to the Draft Supplemental [Integrated DRR/CCA methodology]	3.2 Experts Group meetings (EGMs)																		AusAID	71500	UN Volunteer	131,760.00	3,000.00
																			AusAID	71600	Travel	1,578,010.00	35,929.19
3 Inputs to the Draft Supplemental [Integrated DRR/CCA methodology]	3.3 Draft of Supplemental Guidelines																		AusAID	72100	Contractual Services	2,520,000.00	57,377.05
																			AusAID	72200	Equipment and Furniture	1,668,960.00	38,000.00
4 Inputs to draft Supplemental Guidelines	4.1 Methodology for secondary entrypoints formulated																		AusAID	72500	Supplies	689,875.00	15,707.54
																			AusAID	72800	IT Supplies & Equipt	366,375.00	8,341.87
4 Inputs to draft Supplemental Guidelines	4.2 Experts Group meetings (EGMs)																		AusAID	74200	Audiovisual & Pmnt	2,000,000.00	45,637.34
																			AusAID	74500	Miscellaneous Prod Costs	1,811,500.00	41,245.45
4 Inputs to draft Supplemental Guidelines	4.3 Case studies conducted																		AusAID	75700	Learning costs	11,824,452.00	269,227.05
																			AusAID	75100	F & A	1,931,433.22	43,976.17
Output 2: CCA/DRR concerns are incorporated in the land use and physical framework plans of target regions/provinces/cities/municipalities																							
Output 1: Increase awareness, understanding and competence of local government and stakeholders on climate change and DRR																							
TOTAL																							
46,179,341.16 1,057,853.30																							

Outputs/Targets		Activities												Source of Funds		Budget Description	Amount		
		JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC	AusAID	F & A		PHP		
		1	2	3	4	1	2	3	4	1	2	3	4				US\$		
9	Documentation of adaptation strategies in local communities	9.1 Survey and stocktaking of existing adaptation practices undertaken														AusAID	Contractual	5,886,745.76	133,578.00
		9.2 Criteria for a strategy or practice to qualify as "success" formulated															AusAID	F & A	410,672.20
10	Exemplar of Adaptation Strategies (KM Product)	10.1 KP preparation																	
		10.2 KM Product (layout and printing)																	
9.4	Report preparation	conducted																	
		strategies and/or practices																	
11	National Climate Change Action Plan	11.1 Draft of NCCAP prepared														AusAID	Contractual	2,245,600.00	51,129.93
		11.2 Consultation workshops and activities undertaken															AusAID	F & A	157,192.00
11.3	NCCAP finalized and adopted	conducted																	
		national and sub-national level																	
12	Multi-stakeholder Mechanisms	12.1 Assessment and review of existing mechanism in terms of stakeholder participation conducted														AusAID	Contractual	1,311,670.80	29,865.00
		12.2 Selection of mechanism most appropriate and optimal at the national and sub-national level															AusAID	F & A	91,816.96
Output 5: Mechanisms for multi-stakeholder cooperation on climate change at national and local levels strengthened																1,403,487.76	31,955.55		
Output 4: Policy/program instruments for enhanced multi-stakeholder cooperation on climate change at national and local levels are strengthened																2,402,792.00	54,708.38		
Output 3: Practical strategies on climate change adaptation are demonstrated at the local level																6,277,417.96	142,928.46		

Outputs/Targets	Activities	2011												Source of Funds	Budget Description	Amount																												
		JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC																															
All target activities are implemented	a Project administration and monitoring b Provision of advisory, financial and administrative support c Preparation and submission of required progress and financial reports d Conduct of Project Board Meetings e Conduct of meeting among NEDA and Responsible Partners f Conduct of mid-term review and assessment g Preparation of Work and Financial Plan - Strategic planning workshop - drafting of AWP													AusAID	71300	Local consultant	2,134,512.00	48,600.00	9,562.84	-	71600	Travel services	312,000.00	7,103.83	72500	Supplies	86,000.00	1,958.11	72800	IT Supplies	50,000.00	1,138.43	74100	Prof Services	800,000.00	18,214.94	74500	Miscellaneous Expenses	220,000.00	5,099.11	75100	F & A	281,575.84	6,411.11
		4,022,512.00																	97,998.36																									
		Output 6: Project Management																																										