

Integrated Persistent Organic Pollutants (IPOP) Management Project

A. Executive Summary

A.1 Overview of Accomplishments

Year 2013 was a turning point in the implementation of the Integrated Persistent Organic Pollutants (IPOP) Management Project. After going through a drastically low performance in Years 2011 to 2012, Year 2013 created momentum, scaled up progress and widened opportunities for achieving the project development objectives (PDOs) towards closing the project in June 2017.

As of end of December 2013 (42% time elapsed¹), the physical progress of the project stands at 35.2%, which marks an increase of 29.2% from a 5.9% progress made as of 2012. The financial progress² of the project on the other hand, amounts to Php 76.2 million or 21% of the estimated Php 362.9million (USD 8.64 million) total GEF cost of the project. This translates to a 17.2% increase from the Php 13.8 million disbursements as of end of December 2012 (3.8% of GEF cost). See Table 1 for the cumulative increases in physical and financial progresses from 2012 to 2013 by component.

Component	Cum. Physical Progress (%)			Cum. Financial Progress (Amt. In Million Pesos)						
	2012	2013	Increase from 2012 to 2013	Total GEF Cost	Disbursements as of 2012		Disbursements as of 2013		Increase from 2012 to 2013	
					Amt.	% of GEF Cost	Amt.	% of GEF Cost	Amt.	%
1. Strengthening the Regulatory Framework and Capacity Building for POPs Monitoring.	0.98%	5.1%	4.1%	24.4	0.22	0.91%	0.22	0.9%	0.00	0%
2. Reduction of Releases of Unintentionally Produced POPs	10.5%	30.0%	19.5%	144.1	3.12	2.2%	14.8	10.3%	11.70	8.1%
3. Management of Polychlorinated Biphenyls (PCBs)	0%	40.6%	40.6%	91.1	0.00	0%	27.6	30.3%	27.64	30.3%
4. Identification and remediation of POPs Contaminated Sites	4.1%	30.8%	26.7%	68.0	5.95	8.8%	23%	33.7%	17.01	25%
5. Project Management.	16.2%	56.2%	40.0%	35.3	4.53	12.8%	10.6%	30.0%	6.05	17.1%
Overall	5.9%	35.2%	29.2%	362.9	13.83	3.8%	76.22	21.0%	62.39	17.2%

¹30th month into implementation since the effectivity of the grant agreement in June 2011.

² Financial progress is accounted based on disbursements contained in the Interim Financial Report as of Dec. 2013 against cost of GEF.

The key accomplishments / observed results of implementation in pursuit of intermediate outcomes desired under each component are summarized in the Table 8A of the NEDA-ODA Portfolio Review, which is attached as Annex 1 for reference.

A.2 Assessment of Performance

Building on the momentum gained in 2013, a catch-up plan shall be carried out in 2014 to attain targets expected for the year along with addressing the outstanding slippage obtained from 2011 to 2013 operation, which stands at negative 6% and negative 11% in terms of physical and financial performances respectively. Component 3 displays the highest backlog in implementation at 12.9% in terms of operation while Component 4 shares the largest shortage at 23.7% % in terms of disbursements. See Table 2 for an overview of performance by component. The on-going activities that currently incur delays are listed in Annex 2 for reference.

Component	Cum. Physical Progress (%)			Cum. Financial Progress (Amt. In Million Pesos)						
	Target	Actual	Variance (Actual - Target)	Total GEF Cost	Target Disbursements		Actual Disbursements		Variance (Actual - Target)	
					Amt.	% of GEF Cost	Amt.	% of GEF Cost	Amt.	%
Comp. 1: Strengthening the Regulatory Framework and Capacity Building for POPs Monitoring.	9.2%	5.1%	-4.1%	24.4	0.6	2.3%	0.22	0.91%	-0.33	-1.4%
Comp. 2: Reduction of Releases of Unintentionally Produced POPs	32.4%	30%	-2.4%	144.1	18.1	12.6%	14.83	10.29%	-3.30	-2.3%
Comp. 3: Management of Polychlorinated Biphenyls (PCBs)	53.5%	40.6%	-12.9%	91.1	45.4	49.8%	27.64	30.33%	-17.8	-19.5%
Comp. 4: Identification and remediation of POPs Contaminated Sites	30.81%	30.81%	0%	68.0	39.1	57.4%	22.96	33.74%	-16.1	-23.7%
Comp. 5: Project Management	58.2%	56.2%	-2.0%	35.3	13.1	37.1%	10.58	29.98%	-2.52	-7.2%
Overall	41.3%	35.2%	-6.1%	362.9	116.3	32.0%	76.22	21.01%	-40.0	-11%

Note: Targets are computed based on the revised Project Implementation Plan (PIP) approved in 2013.

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
CY 2013

Project Name: Integrated Persistent Organic Pollutants (IPOP) Management Project

		PHYSICAL PERFORMANCE				Funding Type (6)	FINANCIAL PERFORMANCE (P'000)				Remarks (11)				
Program/Project Activity (1)	Performance Indicator (2)	Target (3)	Accomplished (4)	% Accomplished (5)	Allotment (7)		Obligation (8)	Disbursement (9)	% Utilization (10=9/8)						
Component 1: Strengthening the Regulatory Framework and Capacity Building for POPs Monitoring	Activity 1.1: Modification of Regulatory Framework for POPs Management;	Comp. 1 Indicator 1: Number of legal instruments formulated/modified for POPs (Number of Legal Instruments)	2	0	0%		31.25	31.25	-	-					
	Activity 1.3: Policy and Planning	Comp. 1 Indicator 2: Number of legal instruments that are adopted for POPs (Number of Legal Instruments)	0	0	0%										
	Activity 1.2: National Exposure Monitoring Program for POPs	Comp. 1 Indicator 3: Establishment of an integrated POPs environmental and health monitoring program (Milestone)	None	None	0%										
Component 2: Reduction of Releases of Unintentionally- Produced Persistent Organic Pollutants (POPs)	Activity 2.1: Establishment of PCDD / PCDF Emission Factors for Selected Sources in the Philippines	Comp. 2 Indicator 1: Measurement of Philippine dioxin/furan emission factors (EF) from open dump sites (Milestone)	None	None	0%		-	-	-	-					
	Activity 2.2: Conduct of the Third National PCDD / PCDF Inventory	Comp. 2 Indicator 2: Updating of dioxins and furans emission inventory (Milestone)	3rd Inventory on 2013 Completed	3rd Inventory on 2013 Completed	100%										
	Activity 2.3: Investment in BAT / BEP Demonstration for Solid Waste Sector;	PDO Indicator 1: Dump sites closed under the project (Hectare)	0	0	0%						69,626.48	65,006.48	548.14	1%	
	Activity 2.5: Training, Demonstration, and Information Dissemination on PCDD / PCDF Reduction	Comp. 2 Indicator 3: Number of LGUs implementing measures to reduce open burning (Number of LGUs)	0	0	0%						-	-	-	-	-
	Activity 2.4: Preparation of BAT / BEP Guidelines for Solid Waste Management Sector and Other Sources	Comp. 2 Indicator 4: Development of local BAT/BEP reference guidelines for UPOPs reduction in the closure of dump sites (Milestone)	None	None	0%						-	-	-	-	-
Component 3: Environmentally Sound Management of Polychlorinated Biphenyls (PCBs)	Activity 3.1: Completion of the National Inventory of PCBs	Comp. 3 Indicator 1: Updating of inventory of PCB owners (Number of PCB Owners)	0	0	0%		100.00	100.00	33.46	33%					
	Activity 3.2: PCB Management	PDO Indicator 2: Persistent Organic Pollutants (POPs) and POPs waste destroyed, disposed of or contained in an environmentally sound manner (Metric Ton of PCB Oil/Metric Ton of PCB Equipment)	0/0	0/0	0%/0%										
		Comp. 3 Indicator 2: PCB owners implementing PCB management plans (Number of PCB Owners)	0	0	0%										
	Activity 3.3: Monitoring and Enforcement	Comp. 3 Indicator 3: PCB owners implementing PCB management plans validated by EMB (Number of PCB Owners)	0	0	0%						-	-	-	-	-

Program/Project Activity (1)	PHYSICAL PERFORMANCE					Funding Type (6)	FINANCIAL PERFORMANCE (P'000)				Remarks (11)
	Performance Indicator (2)	Target (3)	Accomplished (4)	% Accomplished (5)	Allotment (7)		Obligation (8)	Disbursement (9)	% Utilization (10=9/8)		
Component 4: Identification and Remediation of POPs Contaminated Sites	Activity 4.2: Develop Long-Term National Strategy for POPs Contaminated Sites	Comp. 4 Indicator 1: Adoption of National Strategy on POPs Contaminated Sites by DENR (Milestone)	None	None	0%						
	Activity 4.1: Identification of POPs Contaminated Sites and Development of a National Inventory	Comp. 4 Indicator 2: Completion of national inventory of contaminated sites (Milestone)	None	Preliminary Registry of Potential Sites Completed	50%						
	Activity 4.3: Demonstration of Site Remediation and Site Control;	PDO Indicator 3: Contaminated land managed under the project (Hectare)	0	0	0%	1,078.88	1,078.88	1,016.98	94%		
	Activity 4.4: Guidelines and Standards Development;	Comp. 4 Indicator 3: Number of site remediation demonstrations completed (Number of Site Remediation Demonstrations)	0	0	0%						
	Activity 4.5: Training, Capacity Building, and Information Education Campaigns	Comp. 4 Indicator 4: Number of site control demonstrations completed (Number of Site Control Demonstrations)	0	0	0%						
Component 5: Project Management Support	Activity 5.1: Project Management and Coordination;	-	-	-	2,595.74	2,595.74	1,317.49	51%			
	Activity 5.4: Project Financial Management and Monitoring										
	Activity 5.2: Institutional Strengthening and Information, Education and Communication	-	-	-					312.75	312.75	12.75
Activity 5.3: Project Monitoring and Evaluation	-	-	-	400.00	400.00	0.21	0.1%				