Docusign Envelope ID: 529D35BE-41C7-4E12-AF13-735F06D130EB

**Project Title:** NPAP
**Quantum Project ID:** 1002292
**Start date/End date:**
**Annual Workplan:** 2026

**Section II - Work Breakdown Structure**

Instructions: Provide a detailed annual budget. The budget should outline planned activities and sub-activities for each output, including a description or target for each. Indicate the quarterly timeframe for each activity, the entity responsible for its delivery, the fund source, and the budget code with its description. All amounts should be in USD. The budget structure must align with the setup required in Quantum. Update the multi-year budget, reflecting actual expenditures for concluded years.

Instructions for revisions: Please use the revision template from Column S to AE. You can duplicate the same columns if multiple revisions are done within the year. For revisions, please note that UNDP follows a 10% budget tolerance at the activity level. This means that if the actual expenditure exceeds or falls below 10% of the approved budget for a specific activity, it requires Project Board approval. However, you may confirm the applicable budget tolerance for your specific project by reviewing the contribution agreement, the project document, or by consulting directly with your donor focal point.

| Planned activities | Activity description including targets | Timeframe | | | | Responsible Party | | Fund source | Planned Budget - 2026 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | RP Name | RP Code | | Budget Code | Description | Amount (USD) |
| Outline list of the key activities and their sub-activities that contribute to the respective outputs. | Specify units, e.g., number of trainings, number of participants, number of representations, etc. | Indicate quarterly timeframe of activities. | | | | Specify who is responsible for delivering the activity, e.g. UNDP, IP or Responsible Parties (indicate name of RP), and their corresponding RP code. | | Indicate donor and fund code | Click here to see full list of budget account codes. | The cells under this column contain a formula that automatically displays the budget description for the budget code entered. If a formula is accidentally deleted, you can copy it from a working cell. | Indicate amount in USD |
| **Output 1: Organizational and operational procedures of NPAP established, and stakeholder engagement mechanism developed** | | | | | | | | | | | |
| Activity 1.1. | | | | | | | | | | | |
| Conduct of Steering Board Meetings | 2 Steering Board meetings convened to review implementation progress, endorse annual priorities, and provide strategic direction on policy, investment, and partnership actions under the National Plastic Action Roadmap | | | | | UNDP-PHL | 001981 | 30000 | 75700 | Training, Workshops and Confer | 4,200.00 |
| Meetings with NPAP focal points and partners | Regular coordination meetings with government focal points, working group leads, and key partners to monitor implementation, resolve operational issues, and align partner initiatives with roadmap priorities | | | | | UNDP-PHL | 001981 | 30000 | 75700 | Travels (local) | 480.00 |
| | | | | | | UNDP-PHL | 001981 | 30000 | 75105 | Facilities & Administration | 374.40 |
| DPC - Services to Projects - CO Staff | | | | | | | | | | | |
| DPC - Services to Projects - GOE | | | | | | | | | | | |
| | | | | | | | | | | | |
| DES | | | | | | | | | | | |
| GMS (7%) | | | | | | | | | | | |
| *Realized losses/gains* | | | | | | | | | | | |
| | | | | | | | | | | Subtotal of Activity 1.1 | 5,054.40 |
| Activity 1.2. [Insert activity title] | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| DES | | | | | | | | | | | |
| GMS (__%) | | | | | | | | | | | |
| *Realized losses/gains* | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | **Subtotal of Output 1** | **5,054.40** |
| **Output 2: Evidence generated from studies to feed into national action roadmap and community engagement** | | | | | | | | | | | |
| **Finalization, Policy Adoption, and Rollout of National Plastic Action Roadmap** | | | | | | | | | 75700 | Training, Workshops and Confer | 12,000.00 |

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| Planned activities | Activity description including targets | Timeframe | | | | Responsible Party | | Fund source | Planned Budget - 2026 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | RP Name | RP Code | | Budget Code | Description | Amount (USD) |
| Focus group discussions/workshops and public consultations towards finalization of Roadm | At least 3 multi-stakeholder consultations/workshops conducted to refine roadmap strategies, actions, indicators, and implementation timelines, and to align proposed measures for policy adoption with government, | | | | | | | | 72500 | Supplies | 2,000.00 |
| Drafting of updated Roadmap for policy adoption | Finalized roadmap prepared and packaged for policy adoption and integration into government planning processes | | | | | | | | | | |
| Drafting of policy instrument adopting the Roadmap | Preparation of policy instrument (e.g., DO, EO, JMC) adopting the roadmap and defining institutional roles for implementation | | | | | | | | 71600 | Travels | 100.00 |
| Launching of roadmap/investment fora | Official launch and investment-oriented forum conducted to promote roadmap priorities and mobilize partnerships and financing | | | | | | | | 74200 | Audio Visual Production/Printing | 4,000.00 |
| Layouting, printing and disseminatiion of the roadmap | Roadmap formatted into publication-ready versions and printed for dissemination to implementing agencies and partners | | | | | | | | | | |
| Development of communication products/IECs | At least 3 communication materials/IEC products developed to translate roadmap priorities into actionable messages for key stakeholders | | | | | | | | | | |
| Conduct of rollout sessions, webinars, and roadshows to accelerate roadmap implementation and mobilize partnerships and investments | At least 5 outreach and engagement activities conducted to mobilize partnerships and investments for roadmap implementation, and to strengthen stakeholder alignment and readiness for delivery | | | | | | | | 72100 | Contractual Services - Company | 18,000.00 |
| **EPR Assessment** | | | | | | | | | 75700 | Training, Workshops and Confer | 3,000.00 |
| Conduct of desk review, data collection, stakeholder consultations | At least 3 stakeholder group consultations conducted, complemented by desk review and data collection, culminating in an analytical report on EPR implementation performance, gaps, and policy implications | | | | | | | | 71600 | Travels | 800.00 |
| Conduct of field visits/localized field assessments in Metro Manila, CALABARZON, Region 3, and Iloilo City | Localized field assessments conducted in selected regions to document emerging EPR models, good practices, implementation challenges, and enabling or constraining local conditions | | | | | | | | | | |
| Presentation of results and processing with key stakeholders | National stakeholder forum conducted to present and validate key findings and recommendations, and to identify priority follow-up policy and implementation actions | | | | | | | | | | |
| Development of policy/advocacy brief | 1 policy and advocacy brief produced and disseminated to government, industry, and development partners to support EPR policy refinement and program strengthening | | | | | | | | | | |
| **Circular Economy Stocktaking** | | | | | | | | | | | |

| Planned activities | Activity description including targets | Timeframe | | | | Responsible Party | | Fund source | Planned Budget - 2026 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | RP Name | RP Code | | Budget Code | Description | Amount (USD) |
| CE stocktaking platform | Ongoing collection, validation, and updating of circular economy initiatives through the CE stocktaking platform, with an increased number of verified submissions from government, private sector, civil society, and development partners | | | | | | | | 72400 | Communic & Audio Visual Equip | 288.00 |
| Analysis and synthesis of stocktaking results | Stocktaking data analyzed and synthesized into policy-, programmatic-, and investment-relevant insights, including identification of scalable models, geographic and sectoral gaps, and partnership opportunities | | | | | | | | | | |
| Presentation of Results and Stakeholder Showcasing | Stocktaking findings presented during NPAP-organized or partner-led events, with selected stakeholders invited to showcase their circular economy initiatives and explore opportunities for partnership, replication, and investment | | | | | | | | | | |
| Development of IEC products | Communication and IEC materials produced to synthesize stocktaking findings, showcase scalable circular economy solutions, and promote partnerships, replication, and investment opportunities | | | | | | | | | | |
| | | | | | | | | | | | |
| General Management Support 8% | | | | | | | | | 75105 | Facilities & Administration | 2,255.04 |
| | | | | | | | | | | | |
| Activity # [Insert activity title] | | | | | | | | | | | |
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| | | | | | | | | | | | |
| DES | | | | | | | | | | | |
| GMS ( %) | | | | | | | | | | | |
| *Realized losses/gains* | | | | | | | | | | | |
| | | | | | | | | | | **Subtotal of Output 2** | **42,443.04** |
| **Output 3: Initiatives from partners leveraged to grow NPAP community and increase coordination and collaboration** | | | | | | | | | | | |
| **Establishment and Operationalization of Working Groups** | | | | | | | | | 71300 | Local Consultant | 1,200.00 |
| Flexible Plastic Recycling Working Group | At least two (2) meetings/workshops conducted to assess pilot and prototype solutions, identify operational and market constraints, and define concrete actions for scaling, replication, and next-phase interventions | | | | | | | | 75700 | Training, Workshops and Confer | 6,000.00 |
| Upstrean Working Group | At least four (4) meetings/workshops conducted, including regulatory discussions with FDA and relevant agencies, to advance upstream actions and support implementation of agreed interventions | | | | | | | | 71600 | Travels | 280.00 |
| Social Inclusion Working Group | At least three (3) meetings conducted, including launch of the working group and follow-up consultations, to review social inclusion models and identify priority actions to strengthen integration of social inclusion across the plastics and circular economy value chain, roadmap implementation, EPR systems, and related initiatives | | | | | | | | | | |

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| Planned activities | Activity description including targets | Timeframe | | | | Responsible Party | | Fund source | Planned Budget - 2026 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | RP Name | RP Code | | Budget Code | Description | Amount (USD) |
| Launch of GESI report (to be conducted as part of the first Social Inclusion WG meeting) | GESI assessment findings presented and discussed, with priority recommendations reviewed and endorsed by the Working Group as inputs to follow-up actions, programme design, and partnership initiatives | | | | | | | | | | |
| Behavioral Change Working Group | At least three (3) meetings conducted, including launch of the working group and follow-up workshops, to design and coordinate behavior change strategies that support plastic waste reduction, EPR compliance, and the transition to circular economy practices | | | | | | | | | | |
| Additional Thematic Working Groups (e.g., Financing/Market, Data/Policy) | At least three (3) meetings conducted to launch and operationalize thematic working groups addressing financing, data systems, and policy coherence to support roadmap implementation | | | | | | | | | | |
| **Development of Financing Roadmap** | | | | | | | | | | | |
| Assessment and mapping of financing/investment requirements for the implementation of th | Assessment of financing needs, investment readiness, and market gaps for priority roadmap interventions, covering public finance, private investment, and blended finance mechanisms | | | | | | | | | | |
| Conduct of stakeholder consultations | Consultations conducted with key public and private stakeholders, including financial institutions, investors, donors, government agencies, and implementing partners, to validate financing strategies, policy enablers, and institutional roles | | | | | | | | | | |
| Drafting of the financing roadmap | Financing roadmap prepared outlining priority investment areas, financing instruments, potential funding sources, and institutional responsibilities for implementation | | | | | | | | | | |
| Launch of financing roadmap and investment for a | Investment-oriented forum conducted to present the financing roadmap, facilitate partnership building, and catalyze financing commitments for priority roadmap actions | | | | | | | | | | |
| **Communication - crosscutting** | | | | | | | | | | | |
| Development and dissemination of IEC products to support NPAP objectives | Design, production, and dissemination of communication and IEC materials to support NPAP advocacy, policy dialogue, and partner engagement, including regular newsletters, media materials, social media content, and knowledge products | | | | | | | | 72400 | Communic & Audio Visual Equip | 180.00 |
| Launch of plastic and biodiversity report and development of IEC materials | Key findings and recommendations of the plastic and biodiversity report presented through NPAP-led or partner events, accompanied by development of IEC materials to support advocacy, awareness-raising, and partnership development | | | | | | | | | | - |
| International travel | Participation in one (1) GPAP-approved international platform to share Philippine experience and mobilize partnerships | | | | | | | | 71600 | Travels | 1,500.00 |
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| | | | | | | | | | 75105 | Facilities & Administration | 636.80 |
| DES | | | | | | | | | | | |

| Planned activities | Activity description including targets | Timeframe | | | | Responsible Party | | Fund source | Planned Budget - 2026 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | RP Name | RP Code | | Budget Code | Description | Amount (USD) |
| GMS (__%) | | | | | | | | | | | |
| *Realized losses/gains* | | | | | | | | | | | |
| | | | | | | | | | | Subtotal of Activity # | 9,796.80 |
| | | | | | | | | | | **Subtotal of Output 3** | **9,796.80** |
| **Output 4: ASEAN-related Support** | | | | | | | | | | | |
| **Support to Philippines ASEAN Chairship** | | | | | | | | | | | |
| Coordination with Philippine Government for ASEAN activities | Technical and coordination support provided to relevant Philippine government agencies for the planning and implementation of ASEAN meetings, workshops, and policy dialogues related to plastics pollution reduction and circular economy transition, including coordination of partner participation and alignment with national priorities | | | | | | | | | | |
| Support in designing and organizing key ASEAN activity related to NPAP/CE | Design and delivery support for identified ASEAN-level event showcasing regional practices on circular economy and plastics, including mobilization of partnerships and co-financing from development partners and the private sector to support event implementation and follow-up cooperation | | | | | | | | | | |
| **Project Management Component** | | | | | | | | | | | |
| | | | | | | | | | | | |
| NPAP Manager | One (1) NPAP Manager engaged to provide overall coordination and strategic management of NPAP, including oversight of workplan delivery, coordination with government and GPAP/partners, supervision of technical teams and consultants, and support to partnership development and resource mobilization for roadmap implementation | | | | | | | | 71400 | Service Contracts-Individuals | 24,666.67 |
| Communication and Engagement Specialist | One (1) Communication and Engagement Specialist engaged to design and implement NPAP communication, advocacy, and stakeholder engagement strategies, including development of communication materials, media engagement, and support to events, working groups, and partner coordination activities | | | | | | | | 71400 | Service Contracts-Individuals | 27,000.00 |
| Operations/ Admin/ Finance (50%) | One (1) Operations/Admin Officer (50% time) engaged to provide operational, procurement, financial management, and reporting support, including contract processing, budget monitoring, compliance with UNDP and donor requirements, and administrative coordination of activities | | | | | | | | 71400 | Service Contracts-Individuals | 8,500.00 |
| Fundraising consultant | Targeted technical support to identify funding opportunities, develop donor engagement strategies, and support preparation of concept notes and proposals aligned with roadmap priorities and working group outputs | | | | | | | | 71400 | Service Contracts-Individuals | - |
| **Technical support(oversight, guidance, support)** | | | | | | | | | | | - |
| Climate Action Programme Team Leader (0%) | Provision of strategic oversight and quality assurance, including alignment of NPAP implementation with UNDP country programme priorities, guidance on policy and partnership directions, and escalation support for risk management and delivery issues | | | | | | | | 64300 | DPC- Services provided by CO Staff | - |

| Planned activities | Activity description including targets | Timeframe | | | | Responsible Party | | Fund source | Planned Budget - 2026 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | RP Name | RP Code | | Budget Code | Description | Amount (USD) |
| Climate Action Programme Analyst (8%) | Day-to-day oversight, technical and coordination support, including liaison with government counterparts and partners, technical review of outputs, support to monitoring and reporting, and integration of NPAP activities with related UNDP portfolios and GPAP processes | | | | | | | | 64300 | DPC- Services provided by CO Staff | 4,326.88 |
| Communication Analyst (0%) | Supervision and quality assurance of NPAP communication and advocacy products to ensure alignment with UNDP standards, messaging coherence, and effective outreach to target audiences | | | | | | | | 64300 | DPC- Services provided by CO Staff | - |
| General Management Support 8% | | | | | | | | | 75105 | Facilities & Administration | 5,159.48 |
| | | | | | | | | | | | |
| | | | | | | | | | | Subtotal of Activity # | 69,653.03 |
| | | | | | | | | | | **Subtotal of Output 3** | **69,653.03** |
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| | | | | | | | | | | TOTAL | **126,947.27** |

***For PIP / PPGs (Only Section II WBS is required to be submitted)***

DS

DocuSigned by:

Approved by: Edwine Carrie

Deputy Resident Representative