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| COMMUNITY RESILIENCE THROUGH EARLY WARNING (CREW) PROJECT  2013 QUARTER 4 REPORT  30/12/2013  Project Management Unit |

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1. **BACKGROUND AND INTRODUCTION:**

The Community Resilience through Early Warning (CREW) Project serves as the medium by which the Norwegian Government is providing both comprehensive and targeted support to GoG in delivering some of the key components from the 2013 Ghana Plan of Action for DRR and CCA. The project’s strategy is to build capacities within the country to reduce disaster risk by putting in place an integrated Early Warning System that is both scientific and people cantered.

As per the Project Document, NADMO is the Implementing Partner and United Nations Development Programme (UNDP) is the Responsible Party. Furthermore, the project will be implemented through partnerships with nongovernment actors, particularly with community-based NGOs and universities. The project is designed in a way that it aligns with the Hyogo Framework of Action (HFA) and the Ghana Plan of Action for DRR and CCA, and leads to tangible results in both the short-term and long-term. It also avoids EWS duplication and enhances coordination.

The goal of the project is to reduce disaster risks through better understanding of risks, reducing vulnerability to hazards, and enhancing capacities for disaster risk reduction. The main objective(s) are to develop hazard maps, enhance coordination and capacities for Early Warning Systems in 10 pilot sites by 2015. The anticipated results are:

* Economic and human losses and damages from priority hazards (i.e. floods and droughts) are reduced
* Successful Early Warning is issued and communicated for priority hazards in 10 pilot Districts

The CREW project document was successfully endorsed by NADMO and UNDP on November 24, 2012.

1. **OBJECTIVES:**
2. To build capacities and learn lessons to better understand hazard risks and sustain an effective EWS in Ghana
3. Updated and improved Risk maps in 10 pilot sites
4. To ensure that quality of hazard risk activities and EWS meet international standards and best practices
5. To ensure that Hazard risk activities are monitored, reported and re-evaluated based on challenges and opportunities on the ground
6. To establish Mechanisms to update and sustain hazard risk monitoring and evaluation
7. To asses existing status, challenges, and opportunities for EWS in Ghana
8. To develop EWS Master Plan for priority hazards
9. To design a functioning EWS for priority hazards through a participatory process in the 10 pilot sites
10. To ensure sufficient human resources and tools for Project Management are established
11. To gather rigorous baseline information on flood and drought disasters in Ghana
12. To engage stakeholders and establish a Technical Working Group
13. **EXPECTED OUTCOMES:**

| **EXPECTED OUTCOMES** | **EXPECTED OUTPUTS** | **STATUS** | **CHALLENGES AND RECOMMENDATION** |
| --- | --- | --- | --- |
| **Atlas Activity 1:**  Hazard Risks Understood | Capacities built and lessons learned to better understand hazard risks | Activity not completed, Pilot districts yet to be selected. 1st CREW Technical Working Group Meeting | Consultant yet to sign contract. |
| Hazard risk activities monitored, reported, and re-evaluated based on challenges and opportunities on the ground | M&E Officer hired. Reviewed the project M&E framework and Plans |  |
| Quality of hazard risk activities assured to meet international standards and best practices | NTS and M&E Officer hired |  |
|  | Mechanisms to update and sustain hazard risk monitoring established |  | Consultancy has not been awarded, rolled over to Q1, 2014. Pilot Sites yet to be selected |
| **Atlas Activity 2:**  Capacity for EWS for Priority Hazards Enhanced | Existing status, challenges, and opportunities for EWS in Ghana identified and assessed |  | Consultant not hired |
|  | EWS Master Plan developed for priority hazards |  | Consultant not hired |
|  | Capacities built and lessons learned to establish, improve, and sustain an effective EWS in Ghana |  | Consultant not hired |
|  | Quality of EWS assured to meet international standards, best practices, and local context relevance | NTS and M&E Officer hired | ITS yet to be hired |
|  | Mechanisms to update and sustain EWS are in place |  | Consultancy has not been awarded, rolled over to Q1 2014 |
| **Atlas Activity 3:**  Urban and Rural Vulnerabilities to Disasters Reduced | Updated and improved Risk maps in 10 pilot sites | Consultant selected and contract awarded | Consultant yet to sign contract. Deferred to Q1 2014 |
|  | Capacities built and lessons learned to reduce disaster vulnerabilities in Ghana | CREW Technical Working Group established and 1st Workshop held |  |
|  | Vulnerability reduction activities monitored, reported, and re-evaluated based on challenges and opportunities on the ground | M&E Officer hired |  |
|  | Quality of vulnerability reduction activities assured to meet international best practices and standards | NTS and M&E Officer hired | ITS yet to be hired |
| **Atlas Activity 4:** Implementation Support | Sufficient Human Resources for Project Management are established | PAFA, NTS and M&E officer hired | PAA and ITS yet to be hired |
| Sufficient Tools for Project Management are in Place |  |  |
| **Atlas Activity 5:**  Project Inception | Rigorous baseline information gathered | Baseline data on disasters in Ghana from NADMO records and Newspaper reports collected |  |
| Stakeholder Engagement | CREW Research Technical Working Group established, Regional consultative workshops held in 10 region |  |
| M&E Plan and tools developed | M&E Officer hired |  |

1. **REPORTING PERIOD: Q4 WORK PLAN AND BUDGET**

| **Expected Output** | **Planned** | | **Actual (Achievements)** | | **Variations**  **(Outstanding) USD** | **Reasons** | **Recommendations** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Activities** | **Budget USD** | **Activities** | **Disbursed USD** |
| **Outcome 1 Hazard Risks Understood** | | | | | | | | |
| Capacities built and lessons learned to better understand hazard risks | Participation in multi-stakeholder TWG to share information and generate synergies and innovative solutions | 671.67 | Quarterly meetings | 6,532.18 | (5,860.51) |  | |  |
| Hazard risk activities monitored, reported, and re-evaluated based on challenges and opportunities on the ground | M&E: Report on achievements, challenges, and recommendations for improvement/adjustments, next steps to be shared with Community of Practice (COP) and reflected in work plan update | 23,050.00 | Bi-annual M&E Trips. National Level assessment. Travel & DSA.1/3 of M&E Officer Salary | 0.00 | 23,050.00 | Salary of M&E officer was charged on a different project | |  |
| Quality of hazard risk activities assured to meet international standards and best practices | Quality assurance | 12,225.00 | Quality Assurance Includes International and national Staff salary | 0.00 | 12,225.00 | NTS Started work in November. Salary yet to be posted to the crew project. ITS declined offer | |  |
| Mechanisms to update and sustain hazard risk monitoring established | Development & implementation of hazard data updating and scaling strategy | 2,650.00 | Pre-project review report consultancy | 0.00 | 2,650.00 | No cost incurred | |  |
|  | **Total Outcome 1 Budget (ATLAS Activity 1) (2013 Q4)** | **38,596.67** |  | **6,532.18** | **32,064.49** |  | |  |

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| **Outcome 2: Capacity for EWS for priority hazards enhanced** | | | | | | | |
| Existing status, challenges, and opportunities for EWS in Ghana identified and assessed | Existing EWS assessment and gap analysis | 200,000.00  (1st tranche payment) |  | 0.00 | 200,000.00 | Consultant yet to sign contract |  |
| EWS Master Plan developed for priority hazards | Multi-stakeholder EWS Master Plan development for priority hazards |  |  | 0.00 |  |  |  |
| Capacities built and lessons learned to establish, improve, and sustain an effective EWS in Ghana | Participation in multi-stakeholder community of practice to share information and generate synergies and innovative solutions | 666.67 |  |  | 666.67 |  |  |
| Quality of EWS assured to meet international standards, best practices, and local context relevance | Quality assurance | 11,916.67 |  | 0.00 | 11,916.67 | ITS declined offer, NTS salary was charged on a different COA, yet to effect reversals to CREW project |  |
| Mechanisms to update and sustain EWS are in place | Development of sustainability and scaling strategy | 2,650 |  | 0.00 | 2,650.00 |  |  |
| Capacities built and lessons learned to establish, improve, and sustain an effective EWS in Ghana | Participation in multi-stakeholder community of practice to share information and generate synergies and innovative solutions | 0.00 | **CREW Tech. Work group Meeting** - discuss pilot sites vetting, existing activities, baseline data sources & mechanism of measuring EWS impacts and results |  |  |  |  |
|  | **Total Outcome 2 Budget (ATLAS Activity 1) (2013 Q4)** | **215,233.34** |  | **0.00** | **215,233.34** |  |  |

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| **Outcome 3: Urban and Rural Vulnerabilities to Disasters Reduced** | | | | | | | |
| Updated and improved vulnerability maps at the national level and in 10 pilot sites | Development of vulnerability mapping methodology in conjunction with hazard mapping & EWS development |  | International consultancy sessions with no additional costs |  |  |  |  |
| Capacities built and lessons learned to reduce disaster vulnerabilities in Ghana | Participation in multi-stakeholder community of practice to share information and generate synergies and innovative solutions | 666.67 |  |  | 666.67 |  |  |
|  | Analysis of challenges, opportunities, lessons learned and good practice |  |  |  |  |  |  |
| Vulnerability reduction activities monitored, reported, and re-evaluated based on challenges and opportunities on the groung | M&E: Report on achievements, challenges and recommendations for improvement/adjustments, next steps to be shared with TWG and reflected in the work plan update | 6,033.33 |  | 0.00 | 6,033.33 | M&E officer salary is cost shared, in this regard his Oct, Nov and Dec salaries were charged on the different COA. 100% of his salary would be charged on CREW from January –June 2014. |  |
| Quality of vulnerability reduction activities assured to meet international best practices and standards | Quality assurance |  |  |  |  |  |  |
|  | **Total Outcome 3 Budget (ATLAS Activity 1) (2013 Q4)** | **6,670.00** |  | **0.00** | **6,670.00** |  |  |

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| **Outcome 4: Implementation Support** | | | | | | | |
| Sufficient Human Resources for Project Management are established | Project Manager | 6,262.00 | Cost of Employment | 5,610.00 | 652.00 |  |  |
|  | Technical Advisor | 5,705.00 | Cost of Employment | 5,122.39 | 582.61 |  |  |
|  | Project Financial & Administrative Officer | 3,052.11 | Cost of employment | 567.53 | 2,484.58 |  | PAFA hired late December 2013 & salary pro-rated |
|  | Project Administrative Assistant (50%) | 2,000.00 | Cost of Employment | 0.00 | 2,000.00 |  | PAA to start work in January 2014 |
|  | Project Officer | 5,100.00 | Cost of Employment | 3,304.45 | 1,795.55 |  |  |
|  | Project Driver | 2,380.00 | Cost of Employment | 0.00 | 2,380.00 | Not Hired |  |
|  | M&E Officer (50%) | 0.00 | Recruited | 0.00 | 0.00 | Hired | Salary charged on a different COA. The position is cost shared |
|  | Technical Specialist - National | 0.00 | Recruited | 0.00 | 0.00 | Not Hired | Started work in Nov 2013 |
|  | International Technical Specialist (ITS)-50% | 0.00 | ITS Hired from April-May) | 0.00 | 0.00 | ITS Related Costs (April-May) | Charged on UNDP Funds and Outcome 1 |
|  | Advertise the posts in the papers | 0.00 | Advertisement |  |  | May 8 |  |
| Sufficient Tools for Project Management are in Place | Office Supplies | 1,500.00 | Procure office supplies such as computers, desk printers etc | 1,986.93 | (486.30) | Good office working environment set up |  |
|  | Communication (Internet/Phone/Website/Software) | 500.00 | Internet, phone etc | 3,324.62 | (2,824.62) |  | Office Accommodation to be secured ASAP |
|  | Transportation  (Vehicle/Transportation Budget | 3,125.00 |  | 363.30 | 2,761.70 |  |  |
|  | **DCOP Charges Q3 &Q4** | **0.00** |  | **14,402.70** | (14,402.70) |  |  |
|  | **Total Outcome 4 Budget (ATLAS Activity 4) (2013 Q4)** | **29,624.11** |  | **35,145.26** | **(5,521.15)** |  |  |

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| **Outcome 5: Project Inception** | | | | | | | |
| Rigorous baseline information gathered | Data collection for baseline setting |  |  | 3,485.84 | (3,485.84) | Roll over from 3Q |  |
| Stakeholder engagement & TWG establishment | Inception Workshops at National and local levels | 50,000 | **TWG Meeting**  **Regional Consultation Meetings** | 26,641.63 | 23,358.37 | Roll over from 3Q |  |
| M&E Plan and tools developed | Development of M&E Plan with baseline, indicators and tools | 0.00 | M&E plan Development-data gathering and development of M&E baseline indicators and tools | 4,458.72 | (4,458.72) |  |  |
|  | **Total Project Inception Budget (ATLAS Activity 5) (2013 Q4)** | **50,000** |  | **35,233.31** | **14,766.69** |  |  |

**6.1. Q4 FINANCIALS**

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|  |  | **BUDGET** |  | **ACTUAL** | **VARIANCE** |  |  |
|  | **Total Outcome 1 Budget (ATLAS Activity 1)** | **38,596.67** |  | **6,532.18** | **32,064.49** |  |  |
|  | **Total Outcome 2 Budget (ATLAS Activity 1)** | **215,233.34** |  |  | **215,233.34** |  |  |
|  | **Total Outcome 3 Budget (ATLAS Activity 1)** | **6,670.00** |  |  | **6,670.00** |  |  |
|  | **Total Outcome 4 Budget (ATLAS Activity 4)** | **29,624,11** |  | **35,145.26** | **(5,521.15)** |  |  |
|  | **Total Project Inception Budget (ATLAS Activity 5)** | **50,000.00** |  | **35,233.31** | **14,766.69** |  |  |
|  |  | **340,124.12** |  | **76,910.75** | **263,213.37** |  |  |

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| **Total Project Budget (2013 – 2015)** | **5,162,667** |  | **Total Budget for 2013 Q4** | **340,124.12** |  |  |
|  |  |  | **Previous Spending in 2013 (Q1 – Q3)** | **215,571.13** |  |  |
|  |  |  | **Spending in Q4** | **76,910.75** |  |  |
|  |  |  | **Spending by end of Q4** | **292,481.88** |  |  |

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| **2013 Project Budget**  **(January – December 2013)** | **679,259** | **Projected Delivery by end of Q4 2013** | **Out of Total Project Budget (2013 – 2015)** | **5.7%** |
|  |  |  | **Out of Total 2013 Budget** | **43%** |

*\*Note: 7% General Management Service (GMS) will be added to the actual expenditure at the end of every quarter.*