



## Annual Work Plan

Rwanda - Kigali

Project: 00075418

Report Date: 2/3/2018

Project Title: Building National and Local Capacities for DRM in Rwanda

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087340 Building National and Local Ca	Coordination resp to landslid	1/1/2016	30/6/2018	RWA-National Execution	30000	CERF	71400	Contractual Services - Individ	6,500.00
				RWA-National Execution	30000	CERF	71600	Travel	3,500.00
				RWA-National Execution	30000	CERF	71300	Local Consultants	5,000.00
				RWA-National Execution	04120	UNDP	71400	Contractual Services - Individ	5,238.19
				RWA-National Execution	04120	UNDP	75700	Training, Workshops and Confer	282.81
				RWA-National Execution	30000	CERF	72100	Contractual Services-Companies	159,090.62
				RWA-National Execution	30000	CERF	61300	Salary & Post Adj Cst-IP Staff	20,000.00
	DRR mainstreamed in policie	1/7/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	70,000.00
				RWA-National Execution	04000	UNDP	74100	Professional Services	0.00
	Enhance capacity in DRM	1/7/2013	30/6/2018	RWA-National Execution	30000	UNTFHS	75100	Facilities & Administration	3,698.16
				RWA-National Execution	04000	UNDP	71300	Local Consultants	85,000.00
				RWA-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				RWA-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	77,605.57
				RWA-National Execution	30084	UNDP	75100	Facilities & Administration	0.00
				RWA-National Execution	30000	UNTFHS	71400	Contractual Services - Individ	52,830.83
				RWA-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				RWA-National Execution	30084	UNDP	71300	Local Consultants	0.00
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
	Established DRAMS	1/7/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	50,000.00
				RWA-National Execution	04170	UNDP	71300	Local Consultants	0.00
	Public awareness in DRR	1/7/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	72300	Materials & Goods	779.40
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	1,500.00
				RWA-National Execution	30000	UNTFHS	72300	Materials & Goods	123,091.50
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	54.60
				RWA-National Execution	30000	UNTFHS	72500	Supplies	37,786.18



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	Public awareness in DRR	1/7/2013	30/6/2018	RWA-National Execution	30000	UNTFHS	75100 Facilities & Administration	10,600.03
<b>TOTAL</b>								<b>826,144.24</b>
<b>GRAND TOTAL</b>								<b>826,144.24</b>



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00087340 Building National and Local Ca	DRR mainstreamed in policie	1/7/2013	30/6/2018	Ministry of Disaster Mgmt.	04000	UNDP	75700	Training, Workshops and Confer	21,088.88
				Ministry of Disaster Mgmt.	04000	UNDP	71600	Travel	10,000.00
				RWA-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				Ministry of Disaster Mgmt.	04000	UNDP	71300	Local Consultants	15,514.12
	Enhance capacity in DRM	1/7/2013	30/6/2018	Ministry of Disaster Mgmt.	04000	UNDP	71600	Travel	11,602.05
				RWA-National Execution	04000	UNDP	74100	Professional Services	0.00
				Ministry of Disaster Mgmt.	04000	UNDP	72400	Communic & Audio Visual Equip	4,905.14
				Ministry of Disaster Mgmt.	04000	UNDP	71400	Contractual Services - Individ	73,108.64
				RWA-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				Ministry of Disaster Mgmt.	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	15,000.00
				Ministry of Disaster Mgmt.	04000	UNDP	71300	Local Consultants	40,000.00
				Ministry of Disaster Mgmt.	04000	UNDP	72500	Supplies	26,440.00
				Ministry of Disaster Mgmt.	04000	UNDP	74500	Miscellaneous Expenses	35,378.21
				Ministry of Disaster Mgmt.	04000	UNDP	74100	Professional Services	3,000.00
				Ministry of Disaster Mgmt.	04000	UNDP	71200	International Consultants	19,090.91
				Ministry of Disaster Mgmt.	04000	UNDP	75700	Training, Workshops and Confer	19,369.05
	Established DRAMS	1/7/2013	30/6/2018	Ministry of Disaster Mgmt.	04000	UNDP	71200	International Consultants	20,000.00
				Ministry of Disaster Mgmt.	04000	UNDP	71300	Local Consultants	20,000.00
				Ministry of Disaster Mgmt.	04000	UNDP	75700	Training, Workshops and Confer	14,336.35
				Ministry of Disaster Mgmt.	04000	UNDP	71600	Travel	2,751.34
				Ministry of Disaster Mgmt.	04000	UNDP	72500	Supplies	28,415.31
	Established early warning sy	1/7/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
	Public awareness in DRR	1/7/2013	30/6/2018	Ministry of Disaster Mgmt.	30000	MPTF(JPAA)	72300	Materials & Goods	50,648.60
				RWA-National Execution	30000	MPTF(JPAA)	72300	Materials & Goods	0.00
				Ministry of Disaster Mgmt.	30000	MPTF(JPAA)	75100	Facilities & Administration	3,545.40
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
	<b>TOTAL</b>								<b>434,194.00</b>



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