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Annual Work Plan

Rwanda - Kigali

Project: 00075418

Report Date: 1/22/2020

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

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087340 Building National and Local Ca	DRR mainstreamed in policies	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	4,700.00	
	Enhance capacity in DRM	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	175,000.00	
				RWA-National Execution	04000	UNDP	71600 Travel	4,200.00	
				RWA-National Execution	04000	UNDP	72100 Contractual Services-Companies	27,000.00	
				RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	1,700.00	
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	47,000.00	
				RWA-National Execution	04000	UNDP	71300 Local Consultants	17,500.00	
				RWA-National Execution	04120	UNDP	72600 Grants	100,000.00	
				RWA-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	3,700.00	
	Established DRAMS	7/1/2013	6/30/2018	RWA-National Execution	16100	IBRD	71600 Travel	4,000.00	
				RWA-National Execution	16100	IBRD	71200 International Consultants	17,000.00	
				RWA-National Execution	16100	IBRD	71300 Local Consultants	6,500.00	
	Established early warning syst	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	33,000.00	
	Public awareness in DRR	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	72600 Grants	51,000.00	
				RWA-National Execution	04000	UNDP	74500 Miscellaneous Expenses	3,000.00	
				RWA-National Execution	04000	UNDP	71300 Local Consultants	8,500.00	
				RWA-National Execution	04000	UNDP	74100 Professional Services	3,000.00	
				RWA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	22,000.00	
	TOTAL								528,800.00
	GRAND TOTAL								528,800.00



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00087340 Building National and Local Ca	1% UNDP Communication costs	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	6,500.00
	DRR mainstreamed in policies	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	3,707.00
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	68,160.00
				RWA-National Execution	04000	UNDP	72500 Supplies	5,000.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				RWA-National Execution	04000	UNDP	71600 Travel	5,000.00
	Enhance capacity in DRM	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	127,959.00
				RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	185,328.00
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				RWA-National Execution	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
				RWA-National Execution	04000	UNDP	71500 UN Volunteers	60,000.00
	Established DRAMS	7/1/2013	6/30/2018	RWA-National Execution	16100	IBRD	71200 International Consultants	80,000.00
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	175,494.00
				RWA-National Execution	04000	UNDP	71600 Travel	54,000.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Established early warning syst	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	10,000.00
				RWA-National Execution	16100	IBRD	72400 Communic & Audio Visual Equip	20,000.00
				RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	69,684.00
	Public awareness in DRR	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	28,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087340 Building National and Local Ca	Public awareness in DRR	7/1/2013	6/30/2018	RWA-National Execution	16100	IBRD	71400 Contractual Services - Individ	22,519.00
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	38,280.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	18,000.00
				RWA-National Execution	04000	UNDP	74100 Professional Services	3,000.00
	Return&Reintegration/One Fund	7/1/2013	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	25,123.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,759.00
TOTAL							1,317,513.00	
GRAND TOTAL							1,317,513.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087340 Building National and Local Ca	DRR mainstreamed in policies	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	74100 Professional Services	100,000.00
				RWA-National Execution	16100	IBRD	71300 Local Consultants	100,000.00
	Enhance capacity in DRM	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				RWA-National Execution	11888	UNDP	71600 Travel	9,259.26
				RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	132,045.00
				RWA-National Execution	11888	UNDP	75100 Facilities & Administration	3,555.55
				RWA-National Execution	11888	UNDP	74500 Miscellaneous Expenses	9,259.26
				RWA-National Execution	04000	UNDP	71300 Local Consultants	15,000.00
				RWA-National Execution	11888	UNDP	71300 Local Consultants	0.00
				RWA-National Execution	04400	UNDP	61300 Salary & Post Adj Cst-IP Staff	6,973.00
				RWA-National Execution	11888	UNDP	71400 Contractual Services - Individ	25,925.93
				RWA-National Execution	16100	IBRD	71600 Travel	132,830.00
	Established DRAMS	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	100,000.00
	Established early warning syst	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	72200 Equipment and Furniture	3,968.00
	Resp & Coord refugees influx	7/1/2013	6/30/2018	RWA-National Execution	04120	UNDP	71300 Local Consultants	100,000.00
	Return&Reintegration/One Fund	7/1/2013	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	71600 Travel	25,123.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,759.00
	TOTAL							
GRAND TOTAL								965,698.00



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Year: 2016

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 landslide	1/1/2016	6/30/2018	RWA-National Execution	30000	CERF	71300 Local Consultants	5,000.00
				RWA-National Execution	04120	UNDP	71600 Travel	3,000.00
				RWA-National Execution	04120	UNDP	74500 Miscellaneous Expenses	3,000.00
				RWA-National Execution	30000	CERF	71600 Travel	17,500.00
				RWA-National Execution	04120	UNDP	75700 Training, Workshops and Confer	10,717.19
				RWA-National Execution	30000	CERF	61300 Salary & Post Adj Cst-IP Staff	62,000.00
				RWA-National Execution	04120	UNDP	71400 Contractual Services - Individ	10,200.00
				RWA-National Execution	30000	CERF	71400 Contractual Services - Individ	32,500.00
				RWA-National Execution	30000	CERF	72100 Contractual Services-Companies	334,948.60
				RWA-National Execution	30000	CERF	72300 Materials & Goods	30,000.00
	DRR mainstreamed in policies	7/1/2013	6/30/2018	RWA-National Execution	16100	IBRD	71300 Local Consultants	2,816.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	37,225.00
	Enhance capacity in DRM	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				RWA-National Execution	04000	UNDP	71600 Travel	50,000.00
				RWA-National Execution	30084	UNDP	75100 Facilities & Administration	3,851.85
				RWA-National Execution	30000	UNTFHS	75100 Facilities & Administration	3,244.07
				RWA-National Execution	30084	UNDP	71300 Local Consultants	48,148.15
				RWA-National Execution	30000	UNTFHS	71400 Contractual Services - Individ	13,701.17
				RWA-National Execution	04000	UNDP	71300 Local Consultants	2,864.00
				RWA-National Execution	11888	UNDP	71300 Local Consultants	0.00
	RWA-National Execution	30000	UNTFHS	71300 Local Consultants	10,000.00			



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00087340 Building National and Local Ca	Enhance capacity in DRM	7/1/2013	6/30/2018	RWA-National Execution	11888	UNDP	75100 Facilities & Administration	0.00
				RWA-National Execution	30000	UNTFHS	75700 Training, Workshops and Confer	12,500.00
				RWA-National Execution	30000	UNTFHS	71600 Travel	11,634.63
				RWA-National Execution	04000	UNDP	74100 Professional Services	30,730.00
	Established DRAMS	7/1/2013	6/30/2018	RWA-National Execution	04170	UNDP	72700 Hospitality/Catering	4,249.63
				RWA-National Execution	04170	UNDP	71300 Local Consultants	21,000.00
	Established early warning syst	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	72200 Equipment and Furniture	32,045.00
				RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	135,000.00
	Public awareness in DRR	7/1/2013	6/30/2018	RWA-National Execution	30000	CERF	74500 Miscellaneous Expenses	4,460.78
				RWA-National Execution	30000	CERF	75100 Facilities & Administration	312.26
				RWA-National Execution	30000	UNTFHS	72300 Materials & Goods	3,947.50
				RWA-National Execution	30000	UNTFHS	71300 Local Consultants	5,020.90
				RWA-National Execution	30000	UNTFHS	72500 Supplies	32,400.00
				RWA-National Execution	30000	UNTFHS	75700 Training, Workshops and Confer	2,333.46
				RWA-National Execution	30000	UNTFHS	71600 Travel	1,500.00
				RWA-National Execution	30000	UNTFHS	75100 Facilities & Administration	1,406.21
TOTAL							1,124,992.90	
GRAND TOTAL							1,124,992.90	



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00087340 Building National and Local Ca	Coordination resp to landslide	1/1/2016	6/30/2018	RWA-National Execution	30000	CERF	72100 Contractual Services-Companies	159,090.62
				RWA-National Execution	04120	UNDP	71400 Contractual Services - Individ	5,238.19
				RWA-National Execution	30000	CERF	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				RWA-National Execution	30000	CERF	71600 Travel	3,500.00
				RWA-National Execution	04120	UNDP	75700 Training, Workshops and Confer	282.81
				RWA-National Execution	30000	CERF	71300 Local Consultants	5,000.00
				RWA-National Execution	30000	CERF	75100 Facilities & Administration	13,586.35
	DRR mainstreamed in policies	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	74100 Professional Services	0.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	70,000.00
	Enhance capacity in DRM	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	77,605.57
				RWA-National Execution	04000	UNDP	71300 Local Consultants	85,000.00
				RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				RWA-National Execution	30084	UNDP	71300 Local Consultants	0.00
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	100,000.00
				RWA-National Execution	30000	UNTFHS	71400 Contractual Services - Individ	52,830.83
				RWA-National Execution	30000	UNTFHS	75100 Facilities & Administration	3,698.16
				RWA-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				RWA-National Execution	30084	UNDP	75100 Facilities & Administration	0.00
	Established DRAMS	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	50,000.00
				RWA-National Execution	04170	UNDP	71300 Local Consultants	0.00



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00087340 Building National and Local Ca	Public awareness in DRR	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	1,500.00
				RWA-National Execution	30000	UNTFHS	75100 Facilities & Administration	10,600.03
				RWA-National Execution	30000	MPTF(JPAA)	72300 Materials & Goods	779.40
				RWA-National Execution	30000	UNTFHS	72300 Materials & Goods	123,091.50
				RWA-National Execution	30000	UNTFHS	72500 Supplies	37,786.18
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	54.60
TOTAL							826,144.24	
GRAND TOTAL							826,144.24	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087340 Building National and Local Ca	DRR mainstreamed in policies	7/1/2013	6/30/2018	Ministry of Disaster Mgmt.	04000	UNDP	71300 Local Consultants	15,514.12
				Ministry of Disaster Mgmt.	04000	UNDP	75700 Training, Workshops and Confer	21,088.88
				Ministry of Disaster Mgmt.	30084	UNDP	75100 Facilities & Administration	308.32
				Ministry of Disaster Mgmt.	04000	UNDP	71600 Travel	10,000.00
				Ministry of Disaster Mgmt.	30084	UNDP	71600 Travel	3,545.68
				RWA-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
	Enhance capacity in DRM	7/1/2013	6/30/2018	Ministry of Disaster Mgmt.	04120	UNDP	71300 Local Consultants	100,000.00
				Ministry of Disaster Mgmt.	28400	UNDP-FW	71600 Travel	4,672.90
				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	71600 Travel	11,602.05
				RWA-National Execution	04000	UNDP	74100 Professional Services	0.00
				Ministry of Disaster Mgmt.	04000	UNDP	74100 Professional Services	3,000.00
				Ministry of Disaster Mgmt.	04000	UNDP	75700 Training, Workshops and Confer	8,869.05
				Ministry of Disaster Mgmt.	04000	UNDP	71400 Contractual Services - Individ	73,108.64
				Ministry of Disaster Mgmt.	04000	UNDP	72500 Supplies	440.00
				Ministry of Disaster Mgmt.	28400	UNDP-FW	75100 Facilities & Administration	13,084.11
				Ministry of Disaster Mgmt.	04000	UNDP	71300 Local Consultants	16,000.00
				Ministry of Disaster Mgmt.	28400	UNDP-FW	71400 Contractual Services - Individ	36,702.80
				Ministry of Disaster Mgmt.	04000	UNDP	74500 Miscellaneous Expenses	25,378.21
Ministry of Disaster Mgmt.	04000	UNDP	71200 International Consultants	19,090.91				
Ministry of Disaster Mgmt.	04000	UNDP	72400 Communic & Audio Visual Equip	4,905.14				
Ministry of Disaster Mgmt.	28400	UNDP-FW	72200 Equipment and Furniture	145,540.19				



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00087340 Building National and Local Ca	Established DRAMS	7/1/2013	6/30/2018	Ministry of Disaster Mgmt.	04000	UNDP	71300 Local Consultants	20,000.00
				Ministry of Disaster Mgmt.	30000	UNTFHS	75100 Facilities & Administration	8,355.00
				Ministry of Disaster Mgmt.	30000	UNTFHS	71300 Local Consultants	51,645.00
				Ministry of Disaster Mgmt.	04000	UNDP	71200 International Consultants	20,000.00
				Ministry of Disaster Mgmt.	30000	UNTFHS	71200 International Consultants	40,000.00
				Ministry of Disaster Mgmt.	30000	CERF	71600 Travel	0.00
				Ministry of Disaster Mgmt.	30000	UNTFHS	71600 Travel	4,442.00
				Ministry of Disaster Mgmt.	04000	UNDP	72500 Supplies	28,415.31
				Ministry of Disaster Mgmt.	30000	CERF	75100 Facilities & Administration	0.00
				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			
	Established early warning syst	7/1/2013	6/30/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
	Public awareness in DRR	7/1/2013	6/30/2018	Ministry of Disaster Mgmt.	30000	MPTF(JPAA)	75100 Facilities & Administration	3,545.40
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
RWA-National Execution				30000	MPTF(JPAA)	72300 Materials & Goods	0.00	
Ministry of Disaster Mgmt.				30000	MPTF(JPAA)	72300 Materials & Goods	50,648.60	
TOTAL							771,990.00	
GRAND TOTAL							771,990.00	



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00087340 Building National and Local Ca	DRR mainstreamed in policies	7/1/2013	6/30/2018	Ministry of Disaster Mgmt.	28400	UNDP	71300 Local Consultants	12,835.26
	Enhance capacity in DRM	7/1/2013	6/30/2018	Ministry of Disaster Mgmt.	04000	UNDP	71600 Travel	20.00
TOTAL								12,855.26
GRAND TOTAL								12,855.26