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| COMMUNITY RESILIENCE THROUGH EARLY WARNING (CREW) PROJECT2014 Q1Q2 REPORT08/07/2014Project 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 2014 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. 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.

Project activities already carried out in 2013 included 1) the establishment of an effective Project Management structure through the recruitment of qualified professionals and essential tools/supplies, 2) the completion of timely and high quality implementation of Project Inception activities, 3) establishment of Technical Working Group on floods and drought disasters, and 4) the selection of pilot districts. Building on the activities undertaken in 2013, the main goals for 2014 are 1) Hazard/vulnerability modelling and mapping, 2) EWS development, and 3) Implementation of proposed DRR measures to reduce vulnerabilities in 10 pilot districts, and 4) communication: designing, publishing and dissemination maps, good practices and knowledge products

**1.1 Key Activities Undertaken in Q1Q2 2014**

The key activities scheduled were:

* Finalising the hiring of the international consultant;
* Community Entry and M&E Baseline Data collection and field visits;
* Hazard mapping Methodology development in conjunction with vulnerability mapping and EWS development.
* Completion of the Community Entry and M&E Baseline Data collection and field visits.
* Procurement of capacity building equipment for beneficiary agencies under the CREW project
* Organise a Research Technical Working Group workshop.
* The planned RTWG workshop has been rescheduled to July 2014 (Q3) due to the processes involved in the procurement activity.

The hiring of the international consultant for the project (Royal Haskoning DHV) was finalised on 15th January 2014 following the successful negotiations of the contract terms thus clearing the way to realising key project objectives of flood and drought risk mapping and EWS development. Upon signing the contract, the project consultant has submitted a final approach and strategy document detailing their road map for executing the activities under the contract and the methodological processes to be followed in that quest. The consultant has also received and initial payment of about 20% of their fees upon submission of the final strategy and approach document for the project. A formal inception report by the consultants is also in progress and is due in Q2.

The project management team embarked on a community entry activity involving M&E baseline data collection and visits to flood and drought prone communities within the CREW pilot districts namely: Accra, Cape Coast and Kumasi Metropolitan Areas; Shama and Techiman Municipal Areas; Akatsi South, Fanteakwa, Lawra, Bawku West and Bunprugu Yunyoo Districts. This activity was split into two phases comprising, the southern sector and northern sector the latter of which was to be completed in Q2. The subsequent sections detail the project’s expected outcomes, outputs and key activities as well as their statuses and challenges as may be relevant

The project management team completed the second phase of the community entry activity involving M&E baseline data collection and visits to flood and drought prone communities within the CREW pilot districts namely: Accra and Kumasi Metropolitan Areas; Techiman Municipal ; Lawra, Bawku West and Bunprugu Yunyoo Districts

The team completed the initial procurement processes namely: preparation of the tender documents for NADMO and HSD procurements and publication of the Invitation for Tender (IFT) advertisement in two national daily newspapers. Actual procurement is expected to be completed in Q3

**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 in progress, Pilot sites selected. CREW Technical Working Group (TWG) established and 2nd Meeting to be held in Q3 | Hiring of international consultant was finalized in January 2014. |
| Hazard risk activities monitored, reported, and re-evaluated based on challenges and opportunities on the ground | M&E Officer fully engaged on the project. M&E baseline data collection completed. | Late start of consultancy |
| Quality of hazard risk activities assured to meet international standards and best practices | In progress, TA, NTS and M&E Officer fully engaged on the project. M&E baseline data collection completed. | Late start of consultancy |
|  | Mechanisms to update and sustain hazard risk monitoring established | Yet to be completed. International consultant finally on board to…commence hazard and risk mapping | Late start of consultancy |
| **Atlas Activity 2:** Capacity for EWS for Priority Hazards Enhanced | Existing status, challenges, and opportunities for EWS in Ghana identified and assessed | Yet to be completed by the international consultant | Late start of consultancy |
|  | EWS Master Plan developed for priority hazards | To be completed by Q4 2014  | Late start of consultancy |
|  | Capacities built and lessons learned to establish, improve, and sustain an effective EWS in Ghana | In progress. RTWG established and 1st meeting held. |  |
|  | Quality of EWS assured to meet international standards, best practices, and local context relevance | TA, NTS and M&E Officer fully engaged on the project. M&E baseline data collection completed. |  |
|  | Mechanisms to update and sustain EWS are in place | To be completed. International consultant finally on board | Hiring of international consultant was finalized in January 2014. |
| **Atlas Activity 3:** Urban and Rural Vulnerabilities to Disasters Reduced | Updated and improved Risk maps in 10 pilot sites | In progress. Consultant engaged in hazard and risk map development. | Hiring of international consultant was finalized in January 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 | Activity scheduled to commence in Q4 |  |
|  | Quality of vulnerability reduction activities assured to meet international best practices and standards | TA, NTS and M&E Officer fully engaged on the project to draft TOR and monitor vulnerability reduction activities |  |
| **Atlas Activity 4:** Implementation Support | Sufficient Human Resources for Project Management are established | All project staff hired |  |
| Sufficient Tools for Project Management are in Place | Required office equipment and stationery in place |  |
| **Atlas Activity 5:** Project Inception | Rigorous baseline information gathered | Baseline data on disasters in Ghana from NADMO records and Newspaper reports collected. M&E baseline data collection completed |  |
| Stakeholder Engagement | CREW Research Technical Working Group established, Regional consultative workshops held in all 10 regions of Ghana |  |
| M&E Plan and tools developed | M&E Officer fully engaged on the project. |  |

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| 1. **REPORTING PERIOD: Q1Q2 2014 WORK PLAN AND BUDGET**
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| Expected Output |  Planned | Actual (Achievements) | Variance USD | Reasons | Comments |
| Activities | Budget USD |  Activities | Disbursed USD |
| Outcome 1.0:Hazard Risks Understood |
| Updated and improved hazard maps at the national level and in 10 pilot sites | Hazard modeling and mapping (National and in 10 pilot sites) in conjunction with vulnerability mapping | 461,704.00 | Consultant’s Final approach and strategy document and Consultant’s Final Inception Report |  369,393.00 |  92,341.00  |  Payment for final inception report delayed due to disagreement on the payment of VAT & NHIL tax by UNDP |   |
|   | Gathering of existing hazard data |   | Report |  -  |  -  | Activity Rolled over to Q3 | Hiring of international consultant was finalized in January 2014. |
|   | Stakeholder consultation and community based mapping |   |   Report |  -  |  -  | Activity Rolled over to Q3 | Stakeholder consultation and community based mapping update Report |
|   | Hazard modeling and mapping (National and in 10 pilot sites) in conjunction with vulnerability mapping |   | National and District Hazard Risk and Vulnerability Assessment reports  |  -  |  -  | Activity Rolled over to Q3 | Hiring of international consultant was finalized in January 2014. |
| Capacities built and lessons learned to better understand hazard risk | Participation in multi-stakeholder Research Technical Working Group formation and generate synergies and innovative solutions |  671.67  |  Minutes of meeting shared |  -  |  671,.67  | Activity Rolled over to Q3 | To be merged with the study on causes of disaster vulnerability and vulnerability typology analysis for the 10 pilotareas |
|   | Development and dissemination of knowledge products (i.e. on hazard mapping process and methodology) |    5,150.00 | Report on Lessons Learnt documented and disseminated |  -  | 5,150.00 | Activity Rolled over to Q3 |  Knowledge product development is dependent on major output from the international consultancy which has commenced. |
|  | Hazard risk activities monitored, reported and re-evaluated based on challenges and opportunities | 10,500.00 | M&E Reports on EWS achievements, challenges, and recommendations for improvement/ adjustments, next steps developed and shared with Technical Working Group  |  | 10,500.00 | Activity Rolled over to Q3 | M&E to reports on EWS achievements, challenges, and recommendations. |
| Quality of hazard risk activities assured to meet international standards and best practices | Quality assurance |   | District Hazard risk assessment methology and assessments /meet international quality and best practice standards |  -  |  -  | Activity Rolled over to Q3 | Hiring of international consultant was finalized in January 2014. |
| **Total outcome 1 (Q1Q2 2014)** |  |  **478,025.67**  |  |  **369,363.00** |  **108,662.67** |  |  |
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| ***REPORTING PERIOD: Q1Q2 2014 WORK PLAN AND BUDGET***  |
| Expected Output |  Planned | Actual (Achievements) | Variance USD | Reasons | Comments |
|  Activities | Budget USD | Activities | Disbursed USD |
| **Outcome 2.0: Capacity for EWS for priority hazards enhanced** |
| Existing status and challenges and opportunities for EW in Ghana identified | Existing EW assessment and gap analysis |   | EW Assessment and gap analysis report | 0 |  -  | Activity Rolled over to Q3 | Part of international consultancy. Hiring of international consultant was finalized in January 2014. |
| EWS Master Plan developed for priority hazards | Multi-stakeholder EWS Master Plan development for priority hazards |   | Multi-stakeholder EWS Master Plan developed for priority hazards in 10 pilot districts + EWS Master plan development report | 0 |  -  | Activity Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014. |
|  | EWS Methodology development in conjunction with hazard and vulnerability mapping development |   | Consultant’s Final approach and strategy document | 0 |  -  | Activity Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014. |
| A functioning EWS for priority hazards designed and established through a participatory process in the 10 pilot sites | Design and implement appropriate EWS communication system | 0 |  | 0 |  -  | Activity Rolled over to Q3 |   |
| Procurement of capacity building equipment for NADMO, HSD and GMET. |  488,203.00 |  | 0 |  488,203.00 | Activity Rolled over to Q3 due to challenges faced in the preparation of the Tender document  | Procurement of WebEOC hardware equipment, River Sensors and Automated Weather Stations for Three Government Agencies as part of capacity building |
|  | Design and implement appropriate EWS communication system |  | Report on appropriate EWS communication system design and implementation |  |  | Activity Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014. |
|   | EWS software development |   | EWS software developed | 0 |  -  |  Activity Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014. |
|  | Training and engagement of district stakeholders |  | Training Manual developed and training carried out in 10 Pilot District level |  |  |  |  |
| Capacities built and lessons learned to establish, improve, and sustain an effective EWS in Ghana | Participation in multi-stakeholder Technical Working Group to share information and generate synergies and innovative solutions |  667.67  | Lessons learnt developed and shared | 0 |  667.67  | Activity Rolled over to Q3 | To coincide with the study on causes of disaster vulnerability and vulnerability typology analysis for the 10 pilot areas |
| Development and dissemination of knowledge products (i.e. on EWS methodology and SOP) |  2,500.00 | knowledge products (i.e. on EWS methodology and SOP) developed and disseminated  | 0 |  2,500.00 |  Rolled over to Q3 |  Knowledge product development is dependent on major output from the international consultancy which is only just commencing |
| EWS activities monitored, reported, and re-evaluated based on challenges and opportunities on the ground | M&E: Report on EWS achievements, challenges, and recommendations for improvement/adjustments, next steps to be shared with RTWG and reflected in work plan update | 15,750.00 | M&E Reports on EWS achievements, challenges, and recommendations for improvement/adjustments, next steps developed and shared with Technical Working Group and reflected in work plan update | 22,846.06 |  (7,096.06) | Community Entry, M&E baseline data collection, Field Visits was not budgeted for initially.  |   |
| Quality of EWS assured to meet international standards, best practices, and local context relevance |  Quality assurance |  5,250.00  | Quality of EWS meet international standards, best practices, and are relevant to the local context | 5,547.68 |  (297.68) | Contribution to Security SC-not budgeted for  |   |
| **Total outcome 2 (Q1Q2 2014)** |  |  **512,370.67**  |  |  **28,393.74** | **483,976.93** |  |  |
| ***REPORTING PERIOD: Q1Q2 2014 WORK PLAN AND BUDGET*** |  |  |
| **Expected Output** | **Planned** | **Actual (Achievements)** |  **Variance USD** |  **Reasons** |  **Comments** |
|  **Activities** | **Budget USD** |  **Activities** | **Disbursed USD** |
| **Outcome 3.0:Urban and Rural Vulnerabilities to Disaster 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 and EWS development |   | Consultant’s final approach and strategy document | 0 | 0 |  Activity Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014. |
| Gathering of existing vulnerability data |   | Vulnerability mapping report | 0 | 0 |  Activity Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014. |
| Vulnerability mapping (National and in 10 pilot districts) conducted and maps updated |   | Consultant’s final Inception Report | 0 | 0 |  Activity Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014 |
| Stakeholder consultation and community-based vulnerability mapping and assessment  |   | Vulnerability mapping report | 0 | 0 |  Activity Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014. |
| Participation in multi-stakeholder Technical Working Group to share information and generate synergies and innovative solutions | 666.67 | TWG Meeting minutes Shared |  | 666.67 | Activity Rolled over to Q3 | To be merged with the study on causes of disaster vulnerability and vulnerability typology analysis for the 10 pilot areas |
| Development & dissemination of knowledge products (i.e. publishing and presentation of papers to international forums on CBVCA and implementation of DRR activities) | 2,500.00 | Lesson learnt produced | 0 | 2,500.00 | Activity Rolled over to Q3 | Knowledge product development is dependent on major output from the international consultancy which is only just commencing |
| Causes of disaster vulnerabilities explored and understood |  50,000.00 | Consultancy report on causes of disasters vulnerability in 10 pilot districts / vulnerability typologies analysis report  | 0 | 50,000.00 |  Rolled over to Q3 |  Hiring of international consultant was finalized in January 2014. |
|  | Measures to reduce vulnerabilities tested and implemented in the pilot sites | 50,000.00 | Report of on proposed DRR measures to reduce vulnerabilities in 10 pilot districts | 0 | 50,000.00 | Activity Rolled over to Q3Q3 |  |
| Capacities built and lessons learned to reduce disaster vulnerabilities in Ghana | Participation in multi-stakeholder Technical Working Group to share information and generate synergies and innovative solutions |  666.67  | TWG Meeting minutes Shared | 0 | 666.67 | Activity Rolled over to Q3 | To be merged with the study on causes of disaster vulnerability and vulnerability typology analysis for the 10 pilot areas |
| Development & dissemination of knowledge products (i.e. publishing and presentation of papers to international forums on CBVCA and implementation of DRR activities) |  5,000.00  | Lesson learnt produced | 0 |  5,000.00  | Activity Rolled over to Q3 |  Knowledge product development is dependent on major output from the international consultancy which is only just commencing |
| Quality of vulnerability reduction activities assured to meet international best practices and standards | Vulnerability reduction activities monitored, reported and re-evaluated based on challenges and opportunities |  | M&E reports |  |  | Activity Rolled over to Q3 |  |
| Quality assurance |   | High quality Vulnerability reduction strategy developed and implemented | 0 | 0 |  Activity Rolled over to Q3 |   |
| **Total outcome 3 (Q1Q2 2014)** |  |  **108,834.34**  |  |  **0** |  **108,834.34**  |   |   |
|  |
| **REPORTING PERIOD: Q1Q2 2014 WORK PLAN AND BUDGET** |  |
| **Expected Output** |  **Planned**  |  **Actual (Achievements)** |  **Variance USD** |  **Reasons** |  **Comment** |
|  **Activities** |  **Budget USD** |  **Activities** | **Disbursed USD** |
| **Outcome 4.0 Implementation Support** |
| Sufficient Tools for Project Management are in place | Project Manager | 12,724.00 | Quarter 2 Report & Q3 Work Plan. | 9,530.37 | 3,193.63 | Cedi depreciation |   |
| Technical Advisor | 11,610.00 | Good quality deliverables from CREW Consultancy/Risk maps | 8,681.88 | 2,928.12 | Cedi depreciation |   |
| Project Financial & Administration Officer | 7,800.00 | Updated financial report and asset lists | 5,761.09 | 2,038.91 | Cedi depreciation |   |
| Project Administrative Assistant (50%) |  6,600.00  | Updated financial report and asset lists and corporate reporting in Atlas | 2,807.80 |   3,792.20  | Cedi depreciation and June 2014 salary not yet captured in Atlas |  |
| Project Officer | 10,500.00 | Updated Financial and Technical Reports and plans for Q1 2014 |   4,246.01  |  6,253.99 | Cedi depreciation and June 2014 salary not yet captured in Atlas |   |
| Project Driver |  4,760.00  | Updated Log Book |  -  |  4,760.00 | Project Driver yet to be hired |   |
| M&E Officer |   | M&E Plan and 2014 report |   1,539.13  |   (1,539.13)   |  Salary budgeted under different outcome |   |
| Technical Specialist-National |   | Good quality deliverables from CREW Consultancy/Community based vulnerability and capacity assessment report |   1,539.13  |   (1,539.13)   |  Salary budgeted under different outcome |   |
|  | Office Supplies |  8,000.00  | Good office working environment set up |  7,241.38  |  758.62 | Furnishing of new offices for UNDP -CREW staff |   |
| Communication (internet/phone/website/software) |  1,000.00  |  Office broadband package procured |  465.27 |  534.73 |   |   |
| Transportation (Vehicle/Transportation Budget) |  6,250.0000  | CREW Vehicle available for the project |  1,929.22 |  4,320.78 |  Fuel allocation not made for running of the NADMO CREW vehicle |   |
|   | Common Service-premises |  6,000.00  | Common services charge for Q2 2014 |   6,312.00  |  (312.00) |   | Charges for common services should be quarterly |
| **Total outcome 4 (Q1 2014)** |  | **75,244.00** |  **-**  | **48,514.15**  | **26,729.85**  |  |  |
|  |
| **Expected Output** |  **Planned**  |  **Actual (Achievements)** |  **Variance USD** |  **Reasons** |  **Comment** |
|  **Activities** |  **Budget USD** |  **Activities** | **Disbursed USD** |
| **Outcome 5.0 Project Inception** |
| Stakeholder engagement & RTWG establishment | Regional Consultative workshop |   | Workshops at National and local levels |  1,099.01  |  (1,099.01) | Delayed payments from q4 2013 |   |

1. **Q1Q2 FINANCIALS**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **BUDGET** | **ACTUAL** | **VARIANCE** |
| **Total Outcome 1 Budget (ATLAS Activity 1) Q1+Q2** | 478,025.67 | 369,363.00 | 108,662.67 |
| **Total Outcome 2 Budget (ATLAS Activity 2) Q1+Q2** | 512,370.67 | 28,393.74  | 483,976.93 |
| **Total Outcome 3 Budget (ATLAS Activity 3) Q1+Q2** | 108,833.34 |   | 108,833.34 |
| **Total Outcome 4 Budget (ATLAS Activity 4) Q1+Q2** | 75,244.00  | 50,053.38 | 25,190.62 |
| **Total Project Inception (ATLAS Activity 5) Q1+Q2** |  | 1,099.01 | (1,099.01) |
|  | **1,174,473.68** | **448,909.13** | **725,564.55** |

**Projected Delivery by End of Q2 2014**

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| --- | --- |
| **ITEM** | **AMOUNT** |
| 1. Total Project Budget (2013 – 2015)
 | **5,162,667.67** |
| 1. 2014 Project Budget

(January – December 2014) | 2,791,562.00  |
| 1. Total Budget for 2014 Q1+Q2
 | 1,174,473.68 |
| 1. Previous Spending in 2013
 | 292,481.88 |
| 1. Spending in 2014 Q1+Q2
 | 448,909.13 |
| 1. Spending by end of Q2 2014 (D+E)
 |  741,391.01 |
| 1. **Delivery ( Total 2014 Budget) (E/C\*100)**
 | **38.22%** |
| 1. **Delivery (Total Project Budget 2013 – 2015) (F/A\*100)**
 | **14.36%** |