

2021 ANNUAL WORK PLAN										
Project: Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda										
Period: 01 January to 31 December, 2021 (Year 3)										
Intended Outcome as stated in the UNDAF/Country Programme Results and Resource Framework:										
Outcome indicators as stated in the Country Programme for Global/Regional Results and Resources Framework, including baseline and targets:										
Applicable Output(s) from the UNDP Strategic Plan: Output 3.8: Build resilience to shocks and crises										
Project outcome: Increasing resilience to climate and natural disaster through evidence-based disaster preparedness and effective early warning system.										
Output 1: Institutions at national, district and community level have improved technical capacities to reduce risks, manage and respond to natural disasters and limit gender-differentiated impacts (ATLAS MINEMA 00114220; Meteo 00115031)										
Output Indicators	Baseline	Year	Y3 (2021)	TIME FRAME				Y3 target (2020)	Y3 target DATA SOURCE	DATA COLLECTION METHODS & RISKS
				Q1	Q2	Q3	Q4			
1.1 Number of MINEMA and Meteo Rwanda staff, NPDM focal points, and members of DIDIMACs and SEDIMACs men and women trained that have improved technical skills in risks reduction, management and response to natural disasters and limit gender-differentiated impacts (1.3)	88 Ministry in Charge of Emergency Management, NPDM, DIDIMACs and SEDIMACs	2018	Trainings were recorded and broadcasted targeting all (50) SEDIMAC and all SEDIMAC		30	30	30	120	Quarterly Progress report/ Annual Report	Training reports/ Progress reports
1.2 Number of DRM policies, strategies, plans, and operating procedures developed, updated, and published (1.6)	18, namely: - National Disaster Management Policy and law - National disaster risk management plan - National response and recovery strategy - National preparedness and response plan, for El Niño, volcanic eruption, - 12 Contingency plans (animal and plant disease, drought, volcanic eruption, earthquake, industrial disasters, flood, landslide, fire, storm, terrorism attacks, Elniño)	2018	Implementation mechanism of NPDM and message on roles and responsibilities provided to members of NPDM		1		1	2	Ministry in Charge of Emergency Management Website, Imihigo report	NPDM meeting report, review workshop reports, Progress report, IMIHIGO (Performance contract) reports
1.3 % of policies, strategies and plans which contribute to limiting gender-differentiated impacts (1.5)	100%	2018			100%	100%	100%	100%	Ministry in Charge of Emergency Management Website, Imihigo report	NPDM meeting report, review workshop reports, Progress report, IMIHIGO (Performance contract) reports
1.4 Number of development sectors and districts in which DRM is updated and mainstreamed at national and local level	5 development sectors - Education, Infrastructure, Agriculture, Environment, Health, ICT, water and sanitation, urbanisation and urbanisation 29 districts with DDMP developed that need to be reviewed and validated	2018	10 districts monitored to mainstream DRMs into district plans			1	1	2	FHD/14/1191 Evaluation report IMIHIGO (Performance contract)	Workshop and meeting reports, progress reports IMIHIGO (Performance contract) reports
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD) TOTAL	Responsible Party	Risk
				Q1	Q2	Q3	Q4			
1.1 Conduct DRM/DRM Capacity Needs Assessment of Ministry in Charge of Emergency Management, District staff, NPDM, NADIMATC Rwanda Meteorology Agency, DIDIMACs and SEDIMACs	Activity 1 National DRM cap Building	MINEMA							MINEMA	



2.1 Update and digitize National Risk profiles	Activity1. support National Risk Profile	MINEMA	Operationalise data base (data collection and assessments) and include features for disaster risk profile for flood and landslide	1,000	1,000	1,000	1,000	4,000	MINEMA	Delay in Procurement affects the implementation of the activity Lack of Clear road map of activity	
2.2 Implementation of National Risk Atlas Recommendations	Activity1. support National Risk Profile	MINEMA						0	MINEMA		
2.3 Conduct vulnerability risk assessment in districts prone to disaster	Activity1. support National Risk Profile	MINEMA						0	MINEMA		
2.4 Conduct DRR awareness raising activities among population through TV/radio programmes and production targeting vulnerable population and including specific gender awareness activities	Activity 2. DRR awareness activities	MINEMA	Conduct DRR awareness through media	2,000	2,000	2,000	2,000	8,000	MINEMA		
2.5 Organize disaster risk management clubs in secondary schools	Activity 2. DRR awareness activities	MINEMA							MINEMA		
2.6 Collect, document and cover disaster data, events and evidences through digitalized system for public awareness.	Activity 3. Disaster data documentation	MINEMA	Cover events, collection of data and document for awareness	2,400	2,400	2,400	2,400	9,600	MINEMA	3,600.00	
Total Budget for Output 2				5,400	5,400	5,400	5,400	21,600			
Output 3 : Enhanced multi hazard early warning systems to enable effective preparedness, response and recovery				25%	25%	25%	25%				
3.1 Number of simulation exercises for disaster preparedness and response conducted at the national and district level	1 Simulation exercise conducted (mass movement of population)	2017	90%	TIME FRAME				Y3 target	1	DATA SOURCE	DATA COLLECTION METHODS & RISKS
				Q1	Q2	Q3	Q4	Y3 target			
3.2 Percentage of disasters from extreme weathers warned 24 hours before occurring	No existing baseline Disaster Communication system data	2018	100%						NA	Records of occurrence and warnings reports (Meteo Rwanda)	
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD)	RESPONSIBLE PARTY	RISK	
				Q1	Q2	Q3	Q4				TOTAL
3.1 Provide infrastructure support for operation room	Activity1. support DDM operation room	MINEMA							MINEMA		
3.2 Conduct simulation exercises on major hazards for readiness for the districts	Activity 2. simulation exercise	MINEMA	Simulation exercise for storms and floods						MINEMA		
3.3 Upgrade national disaster communication system and provide real-time early warnings	Activity1. disaster coms sysd,real-time EW	MINEMA	Operationalise the communication system that provided information on disasters and weather from village to national level on daily basis.	3,900	3,900	3,900	3,900	15,600	MINEMA	Minutes and reports/lack of support by key stakeholders Training reports/Inavailability of stakeholders	
3.4 Support to improve the generation of weather forecasts and dissemination	Activity2. improved weather forecasts and dissemination	METEO	(i) Interpret weather information with sign language at RTV (ii) Connect key users with the weather radar info display (iii) Subscription for information dissemination	1,000	15,000			16,000	METEO	TV Weather inform information and the study report/Availability of key stakeholders	
3.5 Support the improvement of a national climate database providing accurate data and information	Activity3. Improved national climate database	METEO	(i) Conduct Data rescue (ii) Conduct Maintenance of weather stations (iii) Subscription for climate data back up	176				176	METEO	Improve Mailchimp for information dissemination	
3.6 Support the setup of National Framework for Climate Services (NFCs) provided	Activity4. setup of NFCs	METEO							METEO	Maintenance reports/Quality of service by transport provider/s/Weather conditions hindering accessibility of stations sites	
3.7 Support the quality assurance capability	activity5. quality assurance	METEO	(i) Launch the Meteo Rwanda MIS (Online)						METEO	Launching report of the MIS	
Total Budget for Output 3				30,932	75,650	16,200	16,200	138,982			



Output 4 : Communities have strengthened capacity to mitigate, adapt and respond to disaster risks										22%	54%	12%	12%	138,982	
Output Indicators	Baseline Value	Year	Y3 (2021)	TIME FRAME				Y3 target	DATA SOURCE	DATA COLLECTION METHODS & RISKS					
				Q1	Q2	Q3	Q4								
4.1 Number of households (gender-disaggregated, female-headed and male-headed) having benefited from the implementation of disaster mitigation measures in selected districts	About 2,000 households (8,000 people) have benefited from disaster mitigation measures in selected districts	2018	150		150	150	150	150	UNTFHS Ngororo and CERF Gakenke final reports	Progress reports, Annual reports					
4.2 % of households (gender-disaggregated, female-headed and male-headed) supported through livelihood intervention able to generate at least the same revenues as prior to their displacement	100% for the 220 households trained and supported through TVET in Ngororo district	2018	100%		100	100	100	100	UNTFHS Ngororo and CERF Gakenke final reports	Progress reports, Annual reports surveys					
4.3 Percentage of vulnerable men, women and other vulnerable groups affected by disasters at the level 3 and 4 benefiting from response and recovery interventions	90% of vulnerable population affected by landslide in Gakenke district supported through response and recovery	2017	90% in Ngororo, ...					90%	CERF Gakenke final reports	Progress reports, Annual reports Risk: extreme disasters requiring extraordinary response and recovery					
4.4 Assist districts prone to disasters in managing disasters where there is no District Disaster Management Officer (DDMO)	Activity 1 Support DDMOs	MINEMA							MINEMA						
4.2 Assess social and economic losses and damages from past disasters	Activity 2 Loss and Damages	MINEMA							MINEMA						
4.3 Production and dissemination of public awareness materials (i.e. brochures, pamphlets, flyers, pull up banners, banners, reports, picture frames, etc.) including to vulnerable population	Activity 3 Production knowledge materials	MINEMA							MINEMA						
4.4 Support the implementation of innovative mitigation and adaptation measures through community-based approach including specific measures implemented by local women's groups	Activity 4 community resilience act.	MINEMA	Finalise Karunge project to mitigate floods and identify and train new site for food mitigation and adaptation measures through community approach in 2022	17000	6000	1000	1000	25,000	MINEMA	Small budget to implement innovative mitigation and adaptation measures through community-based approach					
4.5 Support innovative socioeconomic initiatives of population vulnerable to disasters	Activity 4 community resilience act.	MINEMA	monitor support provided in Karongi district, identify people to be supported in economic small projects	500	1000	1000	500	3,000	MINEMA	Allocated budget is too small for 222 disaster affected Households in Karongi District					
4.6 Carry out demonstration and create awareness on fire and lightning prevention through installation of model lightning rods and fire extinguishers in public buildings	Activity 4 community resilience act	MINEMA	Demonstration to the population around functionalities and maintenance modalities of lightning rods installed in Ruvubu district	1000	1000	1000	3,000	MINEMA							
4.7 Provide support to population affected by disasters	Activity 5 support affected population	MINEMA							MINEMA						
Total Budget for Output 4				18,500	8,000	3,000	1,500	31,000							
				60%	26%	10%	5%								
Project Management															
Management support		00114224 Activity1 Programme Support Services	MINEMA	Management support fees			1,000	2,000	1,779	2,000	6,779	MINEMA			



UNDP communication	00114224 Activity2. Communication	UNDP	Programme communication	0	1,000	0	1,000	2,000	UNDP
UNDP Direct Programme Cost	00114224 Activity1. Programme Support Services	UNDP	UNDP Programme Manager/Associate	0	13,333	13,333	13,334	40,000	UNDP
Programme Monitoring and Evaluation	00114224 Activity1. Programme Support Services	UNDP	Project Mid-term Evaluation	0	0	6,000	0	6,000	UNDP
Total Budget for Project Management				1,000	16,333	21,112	16,334	54,779	
GRAND TOTAL				110,550	190,704	101,612	97,134	500,000	
				22%	38%	20%	19%		

MINEMA	81,350	96,471	61,829	62,350	302,000
Meteo	29,200	79,900	20,450	20,450	150,000
UNDP	-	14,333	19,333	14,334	48,000
Total	110,550	190,704	101,612	97,134	500,000

Approved by:



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