

## Quarter II Work Plan April to June 2019

## Project "Strengthening National and Local Disaster Risk Management Capacity, Resilience and Enhancing Preparedness and Early Warning System in Rwanda"


Outcome: "Increasing resilience to climate and natural disaster through evidence-based disaster preparedness and effective early warning system."


Activity	Indicators/baseline (cfr project)	Targets (cfr annual plan)	TIMEFRAME (2019)				Quarter Budget		Annual budget as reference	
			April	May	June	Inputs/Details	TOTAL (RWF)	Total (USD)	Total (USD)	TOTAL (RWF)
			Source of Funds		Total (USD)					
<b>Output1: 00114220 Improved technical capacities</b>										
Activity1. National DRM cap. Building: 1.1 Conduct DRR/DRM Capacity Needs Assessment of Ministry in Charge of Emergency Management, District staff, NPDM, NADIMATEC Rwanda Meteorology Agency, DIDIMACs and SEDIMACs	Number of MIDIMAR and Meteo Rwanda staff, NPDM focal points, and members of DIDIMACs and SEDIMACs trained that have improved technical skills in risks reduction, management and response to natural disasters and limit gender-differentiated impacts	MINEMA, District staff, NPDM, NADIMATEC, Rwanda Meteorology Agency, DIDIMACs and SEDIMACs capacities assessed	X			Consultant services	10,464,000	12,000	15,000	13,080,000
Activity1. National DRM cap. Building: 1.2 Develop the capacity development strategy and plan for Ministry in Charge of Emergency Management, Districts, DIDIMACs, SEDIMACs, NPDM, NADIMATEC and Rwanda Meteorology Agency	A capacity development strategy and plan for Ministry in Charge of Emergency Management, Districts, DIDIMACs, SEDIMACs, NPDM, NADIMATEC and Rwanda Meteorology Agency	MINEMA, District staff, NPDM, NADIMATEC, Rwanda Meteorology Agency, DIDIMACs and SEDIMACs capacities assessed				Travel costs meeting costs and DSA, consultant cost	0	0	10,000	8,720,000
Activity1. National DRM cap. Building: 1.3.Enhance the capacity of DRR/DRM organizations involved in disaster management: MINEMA, METEO Rwanda and local staff including disaster management committees	Number of MINEMA and Meteo Rwanda staff, 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	Training on disaster management and preparedness at Sector and District level conducted	X	X		Travel costs meeting costs and DSA	9,952,800	11,414	45,000	39,240,001
Activity1. National DRM cap. Building: 1.3.Project Monitoring and Evaluation	% of activities monitored	100%	X	X		Travel costs meeting costs	523,200	600		
Activity2. Support Program staff cost: 1.5 Support program personnel to manage and coordinate the program (Salary for project staff and communication (Support to SPIU))	% of project staff remunerated	100% of project staff	X	X		Staff salaries and communication costs	30,479,200	34,953	144,400	125,916,800
Activity2. Support Multi Hazard EWS: 1.9 Support to developing and customizing Multi Hazard EWS and sharing best practices	Number of international conferences/trainings to Meteo Rwanda forecasters, workshops with stakeholders	2 international conferences/trainings to Meteo Rwanda forecasters, 5 workshops with stakeholders					0	0	8,000	6,976,000
Activity3. Support operation of NPDM/DDMIC: 1.6 Support to the effective operation of NPDM and to the development, update and dissemination of DM policies, strategies and plans.	Number of NPDM meetings held	1 meeting			X	Meeting costs	4,052,000	4,647	14,000	12,080,000
Activity3. Support operation of NPDM/DDMIC: 1.11 Support the operationalization of District Disaster Management Officers	% of DDMOs supported for operations	(100%) all DDMOs supported for operations				Fuel, maintenance, insurance costs	4,941,585	5,667	10,000	8,720,000
Activity4. Support mainstream DRR: 1.7 Support to mainstream DRR/DRM into district Development Plans	Number of districts in which DRR is updated and mainstreamed at local level	2 Districts (Nyabihu and Rubavu)	X	X		Workshop costs	1,774,000	2,000	10,000	8,720,000
Activity5. Support development SOP: 1.10 Support to developing and customizing SOP for national early warning and response	SOP for national early warning and response	SOP for national early warning and response				Travel expenses	0	0	5,000	4,360,000
<b>Output 1 total</b>							<b>62,186,785</b>	<b>71,281</b>	<b>261,400</b>	<b>227,812,801</b>

Output 2: 00114221 Increased knowledge and skills											
Activity 1. support National Risk Profile: 2.2. Implementation of National Risk Atlas Recommendations	# of targeted development sectors and districts which have implemented at least 50% of the risk assessment recommendations	-MINEMA Staff - 6 districts with DDMOs - Communication and Media sector	X	X	X	DSA Travel costs	3,488,000	4,000	UNDP-TRAC	15,000	13,080,000
Activity 2. DRR awareness activities: 2.4. Conduct DRR awareness raising activities among population through TV/radio programmes and production targeting vulnerable population and including specific gender awareness activities	Percentage of Rwanda's male, female and vulnerable population in selected 10 districts prone to disasters aware of disaster risk	70%	X	X	X	Cost of radio and TV programmes	872,809	1,001	UNDP-TRAC	30,000	26,160,000
Activity 2. DRR awareness activities: 2.5. Organize disaster risk management awareness through secondary schools clubs	Number of awareness campaign conducted in schools		X	X	X	DSA Travel costs	1,180,000	1,353	UNDP-TRAC	5,000	4,360,000
Activity 3. Disaster data documentation: 2.6. Collect, document and cover disaster data, events and evidences through digitalized system for public awareness and communication	% of disaster program event and best practice covered, documented, digitalized and published for awareness	Disaster communication team operationalised - All (100%) Informative events and best practices covered, documented and published for awareness	X	X	X	Communication team salaries and communication (airtime)	5,864,200	6,725	UNDP-TRAC	26,900	23,456,800
Output 2 total											
Output 4: 00114223 Strengthened Communication											
Activity 1. support DDMOs: 4.1. Assist districts prone to disasters in managing disasters where there is no District Disaster Management Officer (DDMO)	Number of districts assisted and supported through deployment of DDMOs	6 Districts	X	X	X	DDMOs salary and communication costs	12,696,320	14,560	UNDP-TRAC	58,240	50,785,280
Activity 3. production knowledge materials: 4.3. Production and dissemination of public awareness materials	% of population aware of DRM, Disaster risks	Increased by 5%	X	X	X	Costs for brochures, pamphlets, flyers, pull up banners, banners, reports, picture frames, etc.	5,000,000	5,734	UNDP-TRAC	15,000	13,080,000
Activity 4. community resilience act: 4.4. Support the implementation of innovative mitigation and adaptation measures through community-based approach including specific measures implemented by local women's groups	Number of households (gender-disaggregated, female-headed and male-headed) to be benefitted from the implementation of disaster mitigation measures	Disaster mitigation projects and partners identified	X	X	X	Travel costs meeting costs and DSA	2,145,250	2,460	UNDP-TRAC	50,460	44,001,120

Activity4: community resilience act: 4.5.Support innovative socioeconomic initiatives of population vulnerable to disasters:	Nr of community members identified to be benefited from economic activities Nr. of trained associations	All beneficiaries selected and grouped in associations-Train members by vocation (preparation and initial assessment)	X	X	X	Training and travel costs	1,744,000	2,000	UNDP-TRAC	30,000	26,160,000
Activity4: community resilience act: 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	Number of model lightning rods and fire extinguishers in public buildings	All Sites identified ( preparation and initial assessment)	X	X	X	equipment costs	2,872,000	3,294	UNDP-TRAC	30,000	26,160,000
Activity5: support affected population: 4.7.Support to population affected by disasters; Assist timely all disaster victims with relief assistance	% of affected Persons assisted immediately (not later than 24 hours)	Timely support all identified most vulnerable people selected for mobilised assistance					0	0	UNDP-TRAC	30,000	26,160,000
Output 4 total											
							24,457,570	28,048		213,700	186,346,400
							98,049,364	112,408		552,000	481,216,001

N.B The activities hereafter presented are postponed to next quarter  
 1.2 Develop the capacity development strategy and plan for Ministry in Charge of Emergency Management, Districts, DIDIMACS, SEDIMACS, NPPDM, NADIMA:EC and RMA  
 1.7 Support to mainstream DRR/DRM into national and district Development Plans and Development Sectors  
 1.10 Support to developing and customising SOP for national early warning and response  
 Completed activity : 4.7.Provide support to population affected by disasters; assist timely all disaster victims with relief assistance

Date: 27/05/2019  
 Approved by:   
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Date: .... /05/2019  
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