



UN Development Programme

Ghana - Accra

Award ID: 00037120 RAF04G31

Award Title: PIMS 858 IW FSP: GCLME

Start Year: 2004

End Year: 2010

**Implementing Partner
(Executing Agency):** UN Industrial Development Orga

**Responsible Party
(Implementing Agent):** UN Industrial Development Orga

Revision Type: General Revision 8

Budget (US\$) as of Last Revision on 15-July-2009		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	2,640,790.80
Total Budget (2009 and Beyond)		2,640,790.80
Total Expenditure (2008 and Prior)		9,071,914.93
Award Total		11,712,707.10
Unprogrammed/Unfunded		1.37

Brief Description:

Budget revision I has been raised to reflect the budgetary consequences of the thorough and comprehensive re-planning exercise which was necessary to allow achieving the project's outstanding results with the funds remaining available. Such a comprehensive re-planning became necessary to re-launch the project after the difficulties the project encountered in 2007 and 2008 which led to a quasi stand still in project implementation in 2008.


Budget revision H was based on the financial forecast as made by the previous project management. The main purpose for the submission of revision H and was to allow the project to become operational again. Budget revision I reflects the budgetary consequences of the comprehensive re-planning exercise that had to be carried out as soon as project implementation could be resumed again.

The National Project Assistants were involved in the re-planning or project implementation in a regional planning exercise in March 2009 and the Project Steering Committee and Implementing Agency UNDP have approved of the workplan and budget as per revision I during its 5th meeting in June 2009. The Steering Committee Meeting furthermore approved of the extension of project implementation up to the end of 2010 at no additional costs to the project.

With the approval from Implementing Agency the unused funds from 2008 amounting to 24,037 have been redistributed into the budget for 2009.

Budget revision I is raised to transfer funds at no additional costs to the project as per the detailed explanations below.

Description of the detailed changes as reflected in the revision I is herewith attached.

Agreed by: 

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Ghana - Accra

Award Id: 00037120

Report Date: 13/8/2009

Award Title: PIMS 858 IW FSP: GCLME

Year: 2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			
			Start	End		Fund	Donor	Budget Descr	Amount US\$
00040588	PIMS 858 IW FSP: GCLME	Effective Project Management			UN Industrial Development Orga	62000	GEF Trustee	71200 International Consultants	359,523.00
					UN Industrial Development Orga	62000	GEF Trustee	71300 Local Consultants	143,833.70
					UN Industrial Development Orga	62000	GEF Trustee	71400 Contractual Services - Individ	86,000.00
					UN Industrial Development Orga	62000	GEF Trustee	71600 Travel	198,000.00
					UN Industrial Development Orga	62000	GEF Trustee	72100 Contractual Services-Company	0.00
					UN Industrial Development Orga	62000	GEF Trustee	72200 Equipment and Furniture	30,000.00
					UN Industrial Development Orga	62000	GEF Trustee	72400 Communic & Audio Visual Equip	11,329.00
					UN Industrial Development Orga	62000	GEF Trustee	74200 Audio Visual&Print Prod Costs	17,300.00
					UN Industrial Development Orga	62000	GEF Trustee	74500 Miscellaneous Expenses	52,299.00
					UN Industrial Development Orga	62000	GEF Trustee	71200 International Consultants	10,000.00
					UN Industrial Development Orga	62000	GEF Trustee	71300 Local Consultants	0.00
					UN Industrial Development Orga	62000	GEF Trustee	71600 Travel	40,000.00
					UN Industrial Development Orga	62000	GEF Trustee	72100 Contractual Services-Company	300,205.00
					UN Industrial Development Orga	62000	GEF Trustee	74200 Audio Visual&Print Prod Costs	5,000.00
					UN Industrial Development Orga	62000	GEF Trustee	71200 International Consultants	0.00
					UN Industrial Development Orga	62000	GEF Trustee	71300 Local Consultants	30,000.00
					UN Industrial Development Orga	62000	GEF Trustee	71600 Travel	190,000.00
		UN Industrial Development Orga	62000	GEF Trustee	72100 Contractual Services-Company	30,000.00			
		UN Industrial Development Orga	62000	GEF Trustee	72200 Equipment and Furniture	22,000.00			
		UN Industrial Development Orga	62000	GEF Trustee	74200 Audio Visual&Print Prod Costs	6,000.00			
TOTAL									1,531,489.70
GRAND TOTAL									1,531,489.70



Annual Work Plan

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Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00040588	PIMS 858 IW FSP: GCLME	Effective Project Managemen			UN Industrial Development Orga	62000	GEFTrustee	71200	International Consultants	425,000.00
					UN Industrial Development Orga	62000	GEFTrustee	71300	Local Consultants	140,000.00
					UN Industrial Development Orga	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00
					UN Industrial Development Orga	62000	GEFTrustee	71600	Travel	260,000.00
					UN Industrial Development Orga	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
					UN Industrial Development Orga	62000	GEFTrustee	72400	Communic & Audio Visual Equip	11,000.00
					UN Industrial Development Orga	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,300.00
					UN Industrial Development Orga	62000	GEFTrustee	74500	Miscellaneous Expenses	12,000.00
		Planning for biodiversity con			UN Industrial Development Orga	62000	GEFTrustee	71200	International Consultants	0.00
					UN Industrial Development Orga	62000	GEFTrustee	71300	Local Consultants	0.00
					UN Industrial Development Orga	62000	GEFTrustee	71600	Travel	0.00
					UN Industrial Development Orga	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	40,000.00
		Recovery of depleted fisheri*			UN Industrial Development Orga	62000	GEFTrustee	71300	Local Consultants	58,001.10
					UN Industrial Development Orga	62000	GEFTrustee	71600	Travel	125,000.00
					UN Industrial Development Orga	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00
TOTAL										1,109,301.10
GRAND TOTAL										1,109,301.10

UNITED NATIONS DEVELOPMENT PROGRAMME

Budget Revision I 2009

COUNTRY & REGION: AFRICA REGION / Africa

PROJECT NUMBER: EGRAF04001

REVISION: I

TITLE: Combating living resource depletion and coastal area degradation in the Guinea Current Large Marine Ecosystem through ecosystem-based regional actions

A) Detailed justification/explanation for the proposed project/budget revision:

Budget revision I has been raised to reflect the budgetary consequences of the thorough and comprehensive re-planning exercise which was necessary to allow achieving the project's outstanding results with the funds remaining available. Such a comprehensive re-planning became necessary to re-launch the project after the difficulties the project encountered in 2007 and 2008 which led to a quasi stand still in project implementation in 2008.

Budget revision H was largely based on the financial forecast as made by the previous project management. The main purpose for the submission of revision H was to allow the project to become operational again at all. Budget revision I reflects the budgetary consequences of the comprehensive re-planning exercise that had to be carried out as soon as project implementation could be resumed again.

The National Project Assistants were involved in the re-planning of project implementation in a regional planning exercise in March 2009 and the **Project Steering Committee and the Implementing Agency UNDP have approved of the workplan and budget as per revision I** during its 5th meeting in June 2009. The Steering Committee Meeting furthermore approved of the extension of project implementation up to the end of 2010 at no additional costs to the project.


With the approval from the Implementing Agency the unused funds from 2008 (BL 13-01, BL 16-01, BL 16-02, BL 17-68, BL 17-69, BL 17-70, BL 17-71, BL 17-73, BL 21-05, BL 32-08, BL 45-01, BL 51-10, BL 53-01, BL 53-02, BL 53-12, BL 53-16) amounting to 24,036.80 have been redistributed into the budget for 2009.

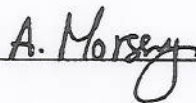
Budget revision I is raised to transfer funds from Bulis 11-01, 11-52, 11-56, 11-57, 11-58, 11-66, 13-04, 16-01, 17-62, 17-63, 17-65, 17-67, 17-68, 17-69, 17-71, 17-72, 17-73, 21-02, 21-03, 21-05, 45-03, 52-02, 53-16 to Bulis 11-61, 13-01, 13-06, 15-01, 16-02, 17-58, 17-70, 21-01, 21-04, 35-01, 35-02, 35-05, 35-07, 35-08, 35-12, 35-30, 45-01, 53-01, 53-02, 53-06, 53-18 **at no additional costs to the project as per the detailed explanations below.**

Description of the detailed changes as reflected in the revision I is herewith attached.

The Change to the Project is as follows:

INPUT	<u>Previous Budget *</u>	<u>Revised Budget *</u>	<u>Increase/ Decrease *</u>	
	H	I		
TOTAL	\$11,688,668	\$11,712,705	\$24,037	Increase

 **H. Leuenberger, Director, PTC/EMB**
Agreed on behalf of UNIDO



15-Jul-09
Date


Agreed on behalf of the UNDP

13/Aug/09
Date

* - Note non STS and SPPD Projects include AOS