

7/4/2015



UN Development Programme

Regional Bureau for Africa

Award ID: 00074692
Award Title: Africa Climate Adaptation and Food Security Project(ACA)
Start Year: 2013
End Year: 2015
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 14-March-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	250,000.00
JPN	32045 JPN - Partnership Devt Pgm PCF	1,982,298.03
Total Budget (2015 and Beyond)		2,232,298.03
Total Expenditure (2014 and Prior)		1,534,529.17
Award Total		3,766,827.20
Unprogrammed/Unfunded		0.00

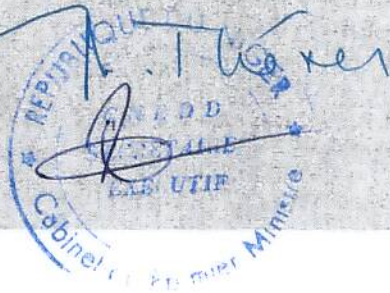
Responsible Party (Implementing Agent): NER-Conseil National De L'envi
 BKF-National Execution
 MOZ-National Execution
 URT-National Execution
 UNDP

Revision Type:

Brief Description:

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Agreed by: Martine Therer
Agreed by: RR/Adjoint PNUD Niger
Agreed by: Kamayé Maazou
Agreed by: SE/CNEDD



La présente révision vise à ajuster le budget du projet Africa Climate Change Adaptation et Food Security - ACA (UNDP 1 - 00086996) pour l'année 2015 d'un montant de 307 896 USD, entièrement alloués par le Japon.

NB : Le projet ACA étant régional, le récapitulatif des budgets indiqués dans le tableau ci-dessus (contribution du PNUD et du Japon) correspond aux budgets aux budgets cumulés pour l'ensemble des pays concernés par le projet sous le Award ID 00074692.

Révision N°1 du PROJET N° 00086996 (UNDP1) – AAP-2 pour l'année 2015

La présente révision vise à ajuster le budget du projet Africa Adaptation et Sécurité alimentaire (AAP2 – UNDP 1 **00086996**) pour l'année 2015 d'un montant de 307 896 USD, entièrement alloués par le Japon.

Fait à Niamey, le 11 mars 2015.

Proposé par :



Elhadji Mahamane M. Lawali
Chargé de Programme Environnement et Energie

Visa :

-Abdou Soumaila, Team Leader Résilience



-Keita Maria Iboune, Oversight and Management Analyst



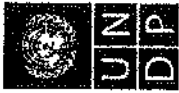
Approuvé par :

Martine Therer, Représentant Résident Adjoint/Programme.



Projet n°00086996/UNDP1 - AAP-2
Plan d'intégration du budget 2015 dans Atlas

Account	Fund Code	Impl. Agent	Donor	Budget (en USD)			
				Montant intégré dans ATLAS	Budget PTA	Dépenses réalisées	Révision proposée
Activity1							
70000	32045	000232	00141	35 124,78			-35 124,78
71200	32045	000232	00141		15 396		15 396,00
71300	32045	000232	00141		10 000		10 000,00
71400	32045	000232	00141	25 000,00		1 718	-23 282,00
71600	32045	000232	00141		2 500		2 500,00
71600	32045	000232	00141		20 000		20 000,00
72100	32045	000232	00141	120 000,00	20 000		-100 000,00
72200	32045	000232	00141		60 000		60 000,00
Activity2							
71200	32045	001981	00141		110 000		110 000,00
71300	32045	000232	00141		8 000		8 000,00
71400	32045	000232	00141	25 000,00		1 717	-23 283,00
71800	32045	000232	00141		52 000	1 375	48 565,00
72100	32045	000232	00141		10 000		10 000,00
72100	32045	001981	00141	130 000,00			-130 000,00
TOTAL				335 125	307 896		-27 229



Annual Work Plan

Regional Bureau for Africa

Project: 00074692

Project Title: Africa Climate Adaptation and Food Security Project(ACA)

Year: 2015

Report Date: 18/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086986 Output 1: Burkina Faso	1.Climate information system	20/6/2013	30/6/2014	BKF-National Execution	32045	JPN	71800	Travel	30,000.00
				BKF-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	15,000.00
				BKF-National Execution	32045	JPN	71300	Local Consultants	20,000.00
				BKF-National Execution	32045	JPN	75700	Training, Workshops and Confe	28,876.00
	2.Climate adaptation/ risk mg	20/6/2013	30/6/2014	BKF-National Execution	32045	JPN	71600	Travel	30,000.00
				BKF-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	10,000.00
				BKF-National Execution	32045	JPN	71300	Local Consultants	40,000.00
				BKF-National Execution	32045	JPN	75700	Training, Workshops and Confe	88,872.00
	3.Reinforcement Capacities C	20/6/2013	30/6/2014	BKF-National Execution	32045	JPN	75700	Training, Workshops and Confe	20,000.00
				BKF-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	2,544.00
				BKF-National Execution	32045	JPN	71600	Travel	10,000.00
				BKF-National Execution	04000	UNDP	71300	Local Consultants	60,315.96
	4.Gestion de projet	20/6/2013	30/6/2014	BKF-National Execution	32045	JPN	71300	Local Consultants	15,000.00
UNDP				04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	81,438.86	
UNDP				04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	23,952.61	
UNDP				04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	54,292.57	
BKF-National Execution				04000	UNDP	71300	Local Consultants	30,000.00	
TOTAL			UNDP	32045	JPN	71600	Travel	5,000.00	
			UNDP	32045	JPN	72100	Contractual Services-Companie	4,930.00	
			BKF-National Execution	32045	JPN	71300	Local Consultants	7,926.00	
			NER-Conseil National De L'envi	32045	JPN	71400	Contractual Services - Individ	543,148.00	
00086986 Output 2: Niger	Climate adaptation/ risk mgt	20/6/2013	30/6/2014	NER-Conseil National De L'envi	32045	JPN	71800	Contractual Services- Imp Partn	1,717.00
				NER-Conseil National De L'envi	32045	JPN	71300	Local Consultants	48,565.00
				NER-Conseil National De L'envi	32045	JPN	72100	Contractual Services-Companie	8,000.00
				UNDP	32045	JPN	71200	International Consultants	10,000.00
				UNDP	32045	JPN	72100	Contractual Services-Companie	110,000.00
				UNDP	32045	JPN	72100	Contractual Services-Companie	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
TOTAL	Climate information system	20/6/2013	30/6/2014	NER-Conseil National De L'envi	32045	JPN	71400	Contractual Services - Individ	1,718.00					
					32045	JPN	72200	Equipment and Furniture	60,000.00					
					32045	JPN	70800	Operating Expenses	0.00					
					32045	JPN	71200	International Consultants	15,396.00					
					32045	JPN	71600	Travel	22,500.00					
					32045	JPN	72100	Contractual Services-Companies	20,000.00					
					32045	JPN	71300	Local Consultants	10,000.00					
					TOTAL									
					00086967	Output 3: Malawi	20/6/2013	30/6/2014	UNDP	32045	JPN	75700	Training, Workshops and Confé	32,400.00
									UNDP	32045	JPN	72300	Materials & Goods	19,300.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	200.00					
				UNDP	32045	JPN	70000	Operating Expenses	0.00					
	Climate information system	20/6/2013	30/6/2014	UNDP	32045	JPN	70900	Operating Expenses	0.00					
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	10,600.00					
				UNDP	32045	JPN	71600	Travel	20,500.00					
				UNDP	32045	JPN	72100	Contractual Services-Companies	120,800.00					
				UNDP	32045	JPN	72300	Materials & Goods	14,500.00					
				UNDP	32045	JPN	72500	Supplies	20,000.00					
				UNDP	32045	JPN	75700	Training, Workshops and Confé	115,054.00					
				UNDP	32045	JPN	71300	Local Consultants	65,000.00					
TOTAL														
00086998	Output 4: Mozambique	20/6/2013	30/6/2015	MOZ-National Execution	32045	JPN	72100	Contractual Services-Companies	418,554.00					
				UNDP	32045	JPN	71400	Contractual Services - Individ	50,000.00					
				MOZ-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	50,893.03					
				UNDP	32045	JPN	71600	Travel	25,000.00					
				MOZ-National Execution	32045	JPN	75700	Training, Workshops and Confé	10,000.00					
				MOZ-National Execution	32045	JPN	74500	Miscellaneous Expenses	30,000.00					
				MOZ-National Execution	32045	JPN	71300	Local Consultants	10,000.00					
				MOZ-National Execution	32045	JPN	71300	Local Consultants	60,000.00					