

18/2/2014



# UN Development Programme Chad - N'Djamena

**Award ID:** 00075006  
**Award Title:** Amélioration de gestion du LAC  
TCHAD - Changem Climatiq  
**Start Year:** 2013  
**End Year:** 2014

**Implementing Partner  
(Executing Agency):** UNDP (Direct Execution)

**Responsible Party  
(Implementing Agent):** SAF-National Execution  
**Revision Type:** Project Approval

**Brief Description:**

Budget 2014.

**Agreed by:** *[Signature]*  
**Agreed by:** Dr Magda Verdickt, DP ai  
**Agreed by:**  
**Agreed by:**

Budget (US\$) as of Last Revision on 18-February-2014		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	300,000.00
<b>Total Budget ( 2014 and Beyond )</b>		300,000.00
<b>Total Expenditure ( 2013 and Prior )</b>		0.00
<b>Award Total</b>		300,000.00
<b>Unprogrammed/Unfunded</b>		0.00

*copy 18/02/2014*

*19/2/2014*





**Annual Work Plan**

Chad - N'Djamena

Project: 00075006

Project Title: Amélioration de gestion du LAC TCHAD - Changem Climatique

Year: 2014

Report Date: 18/2/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087124 Amélioration de gestion du LAC	Amélioration de gestion du L			SAF-National Execution	62000	GEFT Trustee	74500	Miscellaneous Expenses	5,000.00
					62000	GEFT Trustee	71200	International Consultants	100,000.00
					62000	GEFT Trustee	72500	Supplies	10,000.00
					62000	GEFT Trustee	71600	Travel	50,000.00
					62000	GEFT Trustee	75700	Training, Workshops and Confere	35,000.00
				SAF-National Execution	62000	GEFT Trustee	71300	Local Consultants	100,000.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
300,000.00									
300,000.00									



**INITIATION PLAN TEMPLATE**  
**FOR A GEF PROJECT PREPARATION GRANT (PPG)**

**Project Title:** Improving Lake Chad management through building climate change resilience and reducing ecosystem stress through implementation of the SAP

**Country:** Chad

**Initiation Plan Start Date:** July 2013

**Initiation Plan End Date:** July 2014

CPAP Programme Component: Sustainable Development, Energy, Environment, & Human Capital

ATLAS Project Award: 00075006  
ATLAS Project ID: 00087124

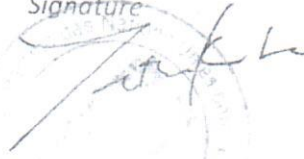
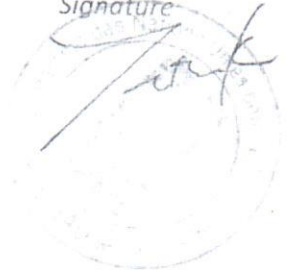
PIMS Project ID: 4797  
Management Arrangement: DIM

Total budget: US\$ 300,000

Allocated resources:  
• GEF US\$ 300,000

**AGREED BY UNDP RESIDENT REPRESENTATIVE**

Resident Representative a.i.  
Tetsuo Kondo

Signature  
  


Date: day/month/year  
28/10/2013



**A. Brief Description of Initiation Plan:**

During the initiation plan period, a number of studies and stakeholder consultations will be undertaken with the view to further develop the approved project concept (see GEF PIF attached in Annex 1) into a fully formulated project document. The final output of the initiation plan will be a UNDP-GEF project document and GEF CEO endorsement template ready for submission to UNDP and GEF.

**B. Project preparation activities:**

**A. Component A: Technical review**

- I. Baseline studies: A baseline analysis of transboundary issues and gap analysis for Lake Chad will be undertaken.
- II. Studies to address any opportunities/risks identified during an environmental and social screening of the project proposal: see attached pre-screening.
- III. Identification of specific sites for intervention
- IV. Integration with development plans, policies, budgets and complementary projects
- V. Completion of GEF International Waters focal area tracking tool
- VI. Stakeholder consultations during technical review: Mobilize and engage stakeholders during project design. Negotiate partnerships with on-going projects to align their activities and the project to build synergies. Document these consultations.

**B. Component B: Institutional arrangements, monitoring and evaluation**

The outputs of Component A will be used as technical input to Component B for the formulation of the UNDP-GEF project document.

- I. Finalization of project results framework: Further define the results framework with appropriate objective-level and outcome-level quantitative and qualitative SMART *Erreur ! Signet non défini.* indicators, and end-of-project targets. Special attention will be made to include socio-economic and sex disaggregated indicators.
- II. Definition of monitoring and evaluation (M&E): A detailed M&E work plan will be developed, including clear identification of responsibilities and accountabilities, as well as an appropriate M&E budget. The plan will be based on the standard template provided in the UNDP-GEF project document template that reflects the mandatory requirements of the GEF M&E Policy.
- III. Define sustainability plan: The sustainability plan will outline the principles and guidelines for ensuring the long-term sustainability of project achievements. It will also outline an exit *strategy*, seeking the continuation of key activities/achievements without the need of long-term international financing.
- IV. Definition of management arrangements: The organisational structure governing the project *will* be decided. This will include identification of the project board.

- V. Stakeholder consultations during Component B: Involve key agencies in the development of the project strategy to ensure a strong national ownership. In close collaboration with key government representatives and other stakeholders ensure full participation in the development of the project results framework and ensure agreement on the project objectives and outcomes. Undertake consultations to secure agreement(s) on project implementation arrangements, including roles, responsibilities, and accountabilities of lead and partner agencies. Document these consultations.
- C. Component C: Financial planning and co-financing investments:
- I. Prepare a detailed multi-year budget following the standard template provided in the UNDP-GEF project document template that reflects the mandatory requirements of the GEF M&E Policy.
  - II. Explore multilateral and bilateral co-financing opportunities: Undertake series of consultations with partners to ensure a coherent and sustainable financing package for the project including post-GEF grant phase.
  - III. Ensure completion of required official endorsement letters: An official endorsement letter will be prepared by the GEF Operational Focal Point of the Government. A co-financing guarantee will be collected from participating government institutions, bilateral development partners, multilateral development partners and NGOs who wish to provide cash or in kind contributions to the project.
  - IV. Stakeholder consultations
- D. Component D: Validation workshop  
A validation workshop will gather representatives from all relevant stakeholders to present, discuss and validate the final draft project document.

*ABL*

C. Total Budget and Work Plan :

Award ID:	00075006
Award Title:	Improving Lake Chad management through building climate change resilience and reducing ecosystem stress through implementation of the SAP
Business Unit:	TCD10
Project ID:	00087124
Implementing Partner (Executing Agency)	UNDP (DIM)

GEF Outcome/Atlas Activity	Responsible Party/	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount US\$
Project preparation grant to finalize the UNDP-GEF project document for project "Improving Lake Chad management through building climate change resilience and reducing ecosystem stress through implementation of the SAP"	UNDP	62000	GEF TRUSTEE	71200	International Consultants	100,000
				71300	Local Consultants	100,000
				71600	Travel	50,000
				72500	Supplies	10,000
				74500	Miscellaneous Expenses	5,000
				75700	Trainings	35,000
<b>PROJECT TOTAL</b>						<b>300,000</b>

*CRB*