

29/7/2014



UN Development Programme

Regional Bureau for Africa/HQ

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 29-July-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	133,637.00
UNDP	32045 JPN - Partnership Devt Pgm PCF	-20,000.00
JPN	32045 JPN - Partnership Devt Pgm PCF	2,640,254.00
Total Budget (2014 and Beyond)		2,753,891.00
Total Expenditure (2013 and Prior)		221,249.55
Award Total		2,975,140.55
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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Handwritten: Agreed by: P.O. FODE NDIAYE *W. Therien*

Agreed by: RR/PNUD Niger

Agreed by: KAMAYE MAAZOU

Agreed by: SE-CNEDD



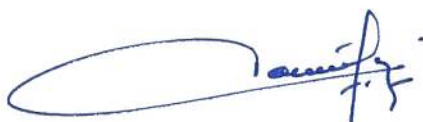
Révision N°1 du PTA N° 00086966 - Projet AAP-2 pour l'année 2014

La présente révision vise à ajuster le budget du projet Africa Climate Change Adaptation and Food Security (UNDP1 - 00086996) pour l'année 2014. D'un montant de 605 000 USD, ce budget est entièrement alloué par le Japon.

Le détail du budget est donné par le tableau ci-joint (plan d'intégration du budget 2014).

Fait à Niamey, le 06 juin 2014.

Proposé par :



Elhadji Mahamane M. Lawali
Chargé de Programme Environnement et Energie

Approuvé par :



Abdou Soumaila, Représentant Résident Adjoint/Programme ai

NB : Le Projet Africa Climate Change Adaptation and Food Security étant régional, le récapitulatif des budgets indiqués dans le tableau de la Cover Page éditée par 'Atlas' (contribution du PNUD et du Japon) correspond aux budgets cumulés pour l'ensemble des pays concernés par le projet sous le Award ID n°00074692.



Annual Work Plan

Regional Bureau for Africa/HQ

Project: 00074692

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

Report Date: 5/6/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00086980 Output 1: Burkina Faso	1.Climate information system	20/6/13	30/6/14	BKF-National Execution	32045	JPN	75700	Training, Workshops and Confer	40,000.00				
				BKF-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	12,942.00				
				BKF-National Execution	32045	JPN	71300	Local Consultants	60,000.00				
				BKF-National Execution	32045	JPN	71600	Travel	59,028.00				
				BKF-National Execution	32045	JPN	71600	Travel	20,000.00				
				BKF-National Execution	32045	JPN	71300	Local Consultants	55,000.00				
				BKF-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	19,500.00				
				BKF-National Execution	32045	JPN	75700	Training, Workshops and Confer	65,000.00				
				BKF-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	21,000.00				
				BKF-National Execution	32045	JPN	75700	Training, Workshops and Confer	56,703.00				
				BKF-National Execution	32045	JPN	71300	Local Consultants	73,188.00				
				BKF-National Execution	32045	JPN	71600	Travel	5,000.00				
				BKF-National Execution	32045	JPN	71600	Travel	1,000.00				
				BKF-National Execution	32045	JPN	71600	Travel	2,648.00				
3Renforcement Capacites C	4.Gestion de projet	20/6/13	30/6/14	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	70,465.00				
				UNDP	32045	JPN	62300	Recurrent Payroll Costs-IP St	12,800.00				
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP St	32,000.00				
				BKF-National Execution	32045	JPN	71300	Local Consultants	21,000.00				
				UNDP	32045	JPN	71300	Local Consultants	21,000.00				
				UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	21,600.00				
				UNDP	32045	JPN	63300	Non-Recurrent Payroll - IP St	5,600.00				
				BKF-National Execution	32045	JPN	72200	Equipment and Furniture	2,000.00				
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP St	14,000.00				
				UNDP	32045	JPN	72100	Contractual Services-Companies	6,500.00				
				TOTAL									
				00086986 Output 2: Niger	Climate adaptation/ risk mgt			NER-Conseil National De L'envi	32045	JPN	71400	Contractual Services - Individ	23,791.00
								UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
								NER-Conseil National De L'envi	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	71200	International Consultants	60,000.00				
TOTAL													
697,974.00													



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Climate adaptation/ risk mgmt	Climate information system			NER-Conseil National De L'envi	32045	JPN	71600	Travel	13,000.00
				NER-Conseil National De L'envi	04000	UNDP	72100	Contractual Services-Companie	0.00
				NER-Conseil National De L'envi	04000	UNDP	71600	Travel	0.00
				NER-Conseil National De L'envi	04000	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	71600	Travel	0.00
				NER-Conseil National De L'envi	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				NER-Conseil National De L'envi	32045	JPN	72100	Contractual Services-Companie	160,000.00
				NER-Conseil National De L'envi	32045	JPN	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	32045	JPN	72100	Contractual Services-Companie	163,009.00
				NER-Conseil National De L'envi	32045	JPN	72500	Supplies	6,000.00
				NER-Conseil National De L'envi	32045	JPN	71300	Local Consultants	37,000.00
				NER-Conseil National De L'envi	32045	JPN	75700	Training, Workshops and Confer	13,000.00
				NER-Conseil National De L'envi	32045	JPN	73400	Rental & Maint of Other Equip	8,500.00
				NER-Conseil National De L'envi	32045	JPN	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	04000	UNDP	71300	Local Consultants	0.00
				NER-Conseil National De L'envi	32045	UNDP	74100	Professional Services	0.00
				NER-Conseil National De L'envi	32045	JPN	71300	Local Consultants	-20,000.00
				NER-Conseil National De L'envi	32045	JPN	72100	Contractual Services-Companie	55,000.00
				NER-Conseil National De L'envi	32045	JPN	74200	Audio Visual&Print Prod Costs	2,500.00
				NER-Conseil National De L'envi	32045	JPN	71300	Local Consultants	1,500.00
		NER-Conseil National De L'envi	32045	JPN	72500	Supplies	700.00		
		NER-Conseil National De L'envi	04000	UNDP	71400	Contractual Services - Individ	20,000.00		
		UNDP	32045	JPN	72800	Information Technology Equipm	40,000.00		
		NER-Conseil National De L'envi	32045	JPN	72800	Information Technology Equipm	3,000.00		
		NER-Conseil National De L'envi	32045	JPN	75700	Training, Workshops and Confer	6,000.00		
		NER-Conseil National De L'envi	32045	JPN	71600	Travel	2,000.00		
		NER-Conseil National De L'envi	32045	JPN	73100	Rental & Maintenance-Premises	2,000.00		
TOTAL									605,000.00