



CENTRAL FUND FOR INFLUENZA ACTION

ANNEX 6

Submission Form for Programme¹/Budget Revision
To the
Management Committee for the Central Fund for Influenza Action

Part A: Programme Summary
(To be completed by the Participating UN or Non-UN Organization(s))

Date of Submission:	15 February 2012				
From the Participating UN or Non-UN Organization:	Office of UN System Influenza Coordination (UNSIIC) (As PIC activities were concluded, the programme management was transferred to UNSIC)				
Contact:	Chadia Wannous, +41 22 9171150, chadia.wannous@undp.org				
Programme Number:	CFIA-B11				
Programme Title:	Pandemic Preparedness Small Project Funding Facility for UN Resident Coordinators				
Total Approved Programme Budget:	US\$ 399,000				
Amount and percentage of indirect costs requested:	No indirect costs are being charged by UNSIC				
MC Approval Date:	14 November 2008				
Programme Duration:	32 months	Starting Date:	1 Feb 2009	Completion Date:	29 Sept 2011

1. Type of Programme/Budget Revision Requested

- Increase in programme budget.^a Amount requested: US\$ _____
- Extension of programme duration. New completion date: 29 Sept 2012
- Change of programme scope (submit revised programme document)

^aFor any change in the budget, provide revised budget

¹ The term "programme" is used for projects, programmes and joint programmes.



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2. Programme Expenditure to date:

- Total Commitments US\$ 322,886
- Total Disbursements US\$ 322,886

3. Reason revision is being requested:

This overall project has provided funding for smaller projects in Lao PDR, Mozambique, Nigeria and Zambia. The projects in Lao PDR and Mozambique have been successfully completed, and details about these activities can be found in the 2011 Annual Report.

The project in Zambia was established to support the Government of Zambia (specifically the Disaster Management and Mitigation Unit (DMMU) in the development of a Business Continuity Plan (BCP). A consultant was engaged to work with the DMMU to develop a workplan for establishing the BCP, and the relevant Government ministries have been identified and made commitments to participate in this endeavour. The actual implementation of the workplan has been delayed due to government staffing changes and general elections, and this is now planned to be completed in the first half of 2012. To enable the completion of this project, a no-cost extension is required. The overall budget and implementation plan remain in accordance with original plans.

4. Documents Attached:

- Revised Budget *(for change in programme budget)*
- Revised Programme Document *(for change in programme scope)*

Part B: Signature <i>(To be completed by the Participating UN or Non-UN Organization(s))</i>			
On behalf of Participating UN or Non-UN Organization:	Signature	Date	Name/Title



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Part C: Administrative Review
(To be completed by the Secretariat for the CFIA MC)

5. Secretariat of the Management Committee Comments:

6. Secretariat of the Management Committee Recommendations:

Part D: Decision of the CFIA Management Committee
(To be completed by the Secretariat for the CFIA MC)

7. Decision of the Management Committee

- Approve
 Approve with modification/condition
 Defer

Comments (if any):

<p>... or for Avian and Human Influenza Committee for the CFIA ... 15 Feb 2012 Date</p>

Part E: Administrative Agent Review
(To be completed by the Administrative Agent)

8. Action taken by the Executive Coordinator, Multi-Donor Trust Fund Office, UNDP

- Programme/Budget Revision consistent with provisions of the UNDP Administrative Agent-Participating UN Organization's Memorandum of Understanding and Letter of Agreement with donors.

Bisrat Akhtia Yarwick Ogemore
Executive Coordinator

Multi-Donor Trust Fund Office, UNDP

Signature

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Date

..... *14/1/2013*