



Investments

CCAA milestones for 2010–2011



Program extended to March 31, 2012



AfricaAdapt and Fellowships Program renewed under African leadership



First AfricaAdapt symposium



CCAA learning forum on poverty and adaptation



Support to SADC and LVBC to integrate adaptation into policy frameworks



First 11 of CCAA projects close



44 media hits



Mary Mueni Samson of Kenya's Mwingi county reads and records rainfall data in her vegetable plot. 85% of farmers surveyed in her area said they would be willing to pay for localized climate information and farming advice. They learned its value by participating in research led by Tanzania's Sokoine University of Agriculture. *Photo: IDRC/ Thomas Omondi*

CCAA Financial summary for 2010–11

Budget vs. actual allocations

April 1, 2010 to March 31, 2011

	2006–10 Actuals	2010–11			2011–12 Budget	2012–13 Budget	TOTAL
		Budget	Actual Allocations	Variance			
Operations:							
PMU staff	4,102,331	\$1,376,281	1,242,281	\$134,000			
Technical support	691,122	138,106	115,473	22,633			
Advisory Board	262,285	101,891	53,262	48,629			
Other	3,047,213	848,884	633,706	215,178			
Dissemination/ Communications	216,336	100,000	63,213	36,787			
	8,319,287³	2,565,162	2,107,935	457,227	2,281,282	75,000⁶	12,783,504¹
Program:							
Expert network	187,663	0	0 ⁴	0			
Monitoring and evaluation	641,334	0	–85,709	85,709			
Research and capacity development	41,307,310	1,607,955	689,543	918,412			
	42,136,307	1,607,955	603,834	1,004,121⁷	2,308,442		45,048,582¹
TOTAL (CAD)	\$50,455,594⁵	\$4,173,117	\$2,711,769	\$1,461,348	\$4,589,724	\$75,000	\$57,832,086²

Note 1: Total includes 2006–11 actuals and the remaining budget columns.

Note 2: Excludes administration fees, since we do not allocate them.

Note 3: Also represents actual expenses and encumbrances.

Note 4: Expenditure for technical expertise was captured in Operations and under Research and Capacity Development, reflecting the fact that technical support was provided by IDRC staff, or included in budgets for individual projects.

Note 5: Excludes IDRC lapsed funds.

Note 6: Only IDRC funds will be used.

Note 7: The variance is largely due to the consolidation and return to budget of previously allocated, unused funds that accompanied project closures.