

30/9/2016



UN Development Programme BPPS/Development Impact Group

Project: 00081451
Project Title: Innovation Facility
Start Year: 2014 *11,335.20*
End Year: 2017

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General

Budget (US\$) as of Last Revision on 30-September-2016

Donor	Fund	Amount
UNDP	16600 XB support special purposes	95,839.20
DEN	30000 Programme Cost Sharing	489,819.52
SNV	30000 Programme Cost Sharing	3,929.37
Total Budget (2016 and Beyond)		589,588.09
Total Utilization (2015 and Prior)		5,725,930.76
Project Total		6,315,518.85
Unprogrammed/Unfunded		0.00

Project Description:

This project budget revision is prepared to reflect:

Increasing resources under fund code 16600 by USD 84,500 and allocating USD 14,000 to Indonesia CO B0408, USD 45,500 to China CO B0398 and USD 25,000 to Sri Lanka CO B0434.

Agreed by: Benjamin Kumpf, Innovation Specialist

Agreed by: Simona Marinescu, Director DIG

Date: 20 October 2016



Management Work Plan

BDP/Cap. Dev. Grp

Project: 00081451

Report Date: 19/10/2016

Project Title: Innovation Facility

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$				
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr					
00090713	Leading Edge Thinking on Innov Policy Exploration and Pilot Portfolio Management Working Out Loud			UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	5,000.00		
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	74500	Miscellaneous Expenses	0.00		
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	400.00		
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	90,000.00		
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	7,200.00		
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	21,282.87		
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	1,702.63		
				UNDP	30000	SNV	H70	B0296	BPPS Development Impact	70000	Operating Expenses	3,638.31		
				UNDP	30000	SNV	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	291.06		
		TOTAL												
		129,514.87												
		00090714	Country & Regional Initiatives											
		Initiatives Africa Policy Explorations & Piloting				UNDP	30000	DEN	H70	B0306	Burkina Faso - Ouagadougou	70000	Operating Expenses	5,500.00
				UNDP	16600	UNDP	H70	B0296	BPPS Development Impact	70000	Operating Expenses	339.20		
				UNDP	16600	UNDP	H70	B0398	China - Beijing	70000	Operating Expenses	45,500.00		
				UNDP	16600	UNDP	H70	B0408	Indonesia - Jakarta	70000	Operating Expenses	25,000.00		
				UNDP	16600	UNDP	H70	B0434	Sri Lanka - Colombo	70000	Operating Expenses	25,000.00		
				UNDP	30000	DEN	BFA	B0306	Burkina Faso - Ouagadougou	71200	International Consultants	-10,000.00		
				UNDP	30000	DEN	BFA	B0306	Burkina Faso - Ouagadougou	72200	Equipment and Furniture	0.00		
				UNDP	30000	DEN	BFA	B0306	Burkina Faso - Ouagadougou	75100	Facilities & Administration	-1,078.18		
				UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	70000	Operating Expenses	15,518.30		
				UNDP	30000	DEN	H21	B0306	Burkina Faso - Ouagadougou	71200	International Consultants	10,000.00		
				UNDP	30000	DEN	H21	B0306	Burkina Faso - Ouagadougou	72200	Equipment and Furniture	0.00		
				UNDP	30000	DEN	H21	B0306	Burkina Faso - Ouagadougou	75100	Facilities & Administration	1,078.18		
				UNDP	30000	DEN	H70	B0296	BPPS Strategic Policy & GP	70000	Operating Expenses	0.00		
		UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	13,689.45				
		UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	26,980.00				
		UNDP	30000	DEN	H70	B0366	Rwanda - Kigali	70000	Operating Expenses	53,890.00				
		UNDP	30000	DEN	H70	B0365	Regional Centre - Addis Ababa	70000	Operating Expenses	32,096.00				
		UNDP	30000	DEN	H70	B0398	China - Beijing	70000	Operating Expenses	14,500.00				



Annual Work Plan

BDP/Cap. Dev. Grp

Project: 00081451
 Project Title: Innovation Facility
 Year: 2016
 Report Date: 19/10/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00090713	Leading Edge Thinking on Innov		1/6/2014	31/12/2017	UNDP	30000	DEN
				UNDP	30000	DEN	Facilities & Administration	400.00	
				UNDP	30000	DEN	Operating Expenses	5,000.00	
	Portfolio Management	1/6/2014	31/12/2017	UNDP	30000	DEN	Operating Expenses	90,000.00	
				UNDP	30000	DEN	Facilities & Administration	7,200.00	
	Working Out Loud	1/6/2014	31/12/2017	UNDP	30000	DEN	Operating Expenses	21,282.87	
				UNDP	30000	SNV	Operating Expenses	3,638.31	
				UNDP	30000	DEN	Facilities & Administration	1,702.63	
				UNDP	30000	SNV	Facilities & Administration	291.06	
TOTAL								129,514.87	
00090714	Country & Regional Initiatives	1/6/2014	31/12/2017	UNDP	30000	DEN	Operating Expenses	5,500.00	
				UNDP	30000	DEN	Facilities & Administration	28,423.55	
				UNDP	30000	DEN	Operating Expenses	258,321.75	
				UNDP	16600	UNDP	Operating Expenses	95,839.20	
				UNDP	30000	DEN	Equipment and Furniture	0.00	
				UNDP	30000	DEN	International Consultants	0.00	
	Portfolio Management	1/6/2014	31/12/2017	UNDP	30000	DEN	Operating Expenses	71,988.72	
				UNDP	30000	DEN	Operating Expenses	0.00	
TOTAL								460,073.22	
00090715	Advocacy, Outreach and Communi	1/6/2014	31/12/2017					0.00	
TOTAL								0.00	
GRAND TOTAL								589,588.09	

Lia Shelegia

From: Malika Bhandarkar
Sent: Wednesday, October 19, 2016 1:12 PM
To: Lia Shelegia
Subject: Re: just checking re RBAP transfer

Many thanks Lia! Could you follow up to have it approved in Atlas so that we can receive the funds?

All the emails went out from Simona and were shared with you as supporting docs.

Many many thanks
Malika

Sent from my Samsung Galaxy smartphone.

----- Original message -----

From: Lia Shelegia <lia.shelegia@undp.org>
Date: 19/10/2016 12:47 (GMT-05:00)
To: Malika Bhandarkar <malika.bhandarkar@undp.org>
Subject: RE: just checking re RBAP transfer

Budget revision is done but it is not approved in ATLAS

From: Malika Bhandarkar
Sent: Wednesday, October 19, 2016 10:39 AM
To: Lia Shelegia; Chetpon Changcharoen
Cc: Ramya Gopalan
Subject: RE: just checking re RBAP transfer

Many thanks Lia!. Gloy is writing to check that we have done the budget revision to receive funds from RBAP under 16600 for Output 90714. Which we have done weeks ago.

Gloy, could you clarify what more you need from us? We did this in 2015, and Sirinporn had created the Journal Entry to transfer funds from RBAP (fund code 16600) to us (attached is an example).

Many thanks
Malika

From: Lia Shelegia
Sent: Wednesday, October 19, 2016 10:34 AM
To: Malika Bhandarkar <malika.bhandarkar@undp.org>; Chetpon Changcharoen <chetpon.changcharoen@undp.org>
Cc: Ramya Gopalan <ramya.gopalan@undp.org>
Subject: RE: just checking re RBAP transfer

Dear Colleagues,
I confirm that USD 54,500 from Danish contribution was transferred to:
Indonesia 25,000

Could you advise us on the status of the transfer? We are keen to file the GLJE to ensure the funds are transferred to the COs.

Many thanks
Malika

From: Malika Bhandarkar
Sent: Tuesday, October 11, 2016 7:37 AM
To: Ramya Gopalan <ramya.gopalan@undp.org>
Cc: Chetpon Changcharoen <chetpon.changcharoen@undp.org>
Subject: RE: just checking re RBAP transfer

Yes indeed Ramya! Looking forward to the transfer.

Many thanks
Malika

From: Ramya Gopalan
Sent: Tuesday, October 11, 2016 5:19 AM
To: Malika Bhandarkar <malika.bhandarkar@undp.org>
Cc: Chetpon Changcharoen <chetpon.changcharoen@undp.org>
Subject: just checking re RBAP transfer
Importance: High

Hi Malika,

Need to complete the revision at our end, wanted to check quickly

Indonesia - \$50,000
Sri Lanka - \$40,000
China - \$60,000
Total = \$150,000

Of this Danish allocation = \$54,500

So balance from RBAP needed = 95,500

Of which RBAP left over = \$11,000

So now we only need to transfer = \$ 84,500

Correct?? Please confirm and will do this asap. Sorry for delay, just too much going on!

Thanks, Ramya