



UN Development Programme

BPPS/Development Impact Group

Project: 00081451
Project Title: Innovation Facility
Start Year: 2014
End Year: 2017
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 14 September 2016		
Donor	Fund	Amount
UNDP	16600 XB support special purposes	11,339.20
DEN	30000 Programme Cost Sharing	489,819.52
SNV	30000 Programme Cost Sharing	3,929.37
Total Budget (2016 and Beyond)		505,088.09
Total Utilization (2015 and Prior)		5,726,270.87
Project Total		6,231,358.96
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP
Revision Type: General

Project Description:

This Project Budget Revision is prepared to reflect:

Shifting of \$10,000 Danish funds from Output 00090713, Dept. B0296, act.1 to the output 00090714 Dept. B0574 RH Istanbul, act. 1, to support the work and event on "Embedding innovation in UNDP business processes."

The 8% GMS amounting to \$800 is shift from output 00090713 to 00090714 respectively.

Agreed by: Simona Marinescu, Director of the Development Impact Group

Agreed by: Bernardo Cocco, Global Policy Advisor

Agreed by: Benjamin Kumpf, Innovation Specialist

20 Sep. 2016



Annual Work Plan

BDP/Cap. Dev. Grp

Project: 00081451 Report Date: 2/9/2016
 Project Title: Innovation Facility
 Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090713 Leading Edge Thinking on Innov	Policy Exploration and Piloti	1/6/2014	31/12/2017	UNDP	30000	DEN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	DEN	75100	Facilities & Administration	1,200.00
				UNDP	30000	DEN	70000	Operating Expenses	15,000.00
				UNDP	30000	DEN	70000	Operating Expenses	90,000.00
	Portfolio Management	1/6/2014	31/12/2017	UNDP	30000	DEN	75100	Facilities & Administration	7,200.00
	Working Out Loud	1/6/2014	31/12/2017	UNDP	30000	DEN	70000	Operating Expenses	21,282.87
				UNDP	30000	SNV	70000	Operating Expenses	3,638.31
				UNDP	30000	DEN	75100	Facilities & Administration	1,702.63
				UNDP	30000	SNV	75100	Facilities & Administration	291.06
TOTAL									140,314.87
00090714 Country & Regional Initiatives	Initiatives Africa	1/6/2014	31/12/2017	UNDP	30000	DEN	70000	Operating Expenses	5,500.00
				UNDP	30000	DEN	75100	Facilities & Administration	27,623.55
				UNDP	30000	DEN	70000	Operating Expenses	258,225.75
				UNDP	16600	UNDP	70000	Operating Expenses	11,339.20
				UNDP	30000	DEN	72200	Equipment and Furniture	0.00
	Portfolio Management	1/6/2014	31/12/2017	UNDP	30000	DEN	71200	International Consultants	0.00
	Working Out Loud	1/6/2014	31/12/2017	UNDP	30000	DEN	70000	Operating Expenses	62,084.72
				UNDP	30000	DEN	70000	Operating Expenses	0.00
TOTAL									364,773.22
00090715 Advocacy, Outreach and Communi	Knowledge/Advocacy Produ	1/6/2014	31/12/2017						0.00
TOTAL									0.00
GRAND TOTAL									505,088.09



Management Work Plan

BDP/Cap. Dev. Grp

Project: 00081451

Report Date: 20/9/2016

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 Pilotin 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
00090714	Country & Regional Initiatives											
	Initiatives Africa			UNDP	30000	DEN	H70	B0306	Burkina Faso - Ouagadougou	70000	Operating Expenses	5,500.00
	Policy Explorations & Pilotin			UNDP	18600	UNDP	H70	B0296	BPPS Development Impact	70000	Operating Expenses	11,339.20
				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	SGD	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	B0295	BPPS Strategic Policy & GP	70000	Operating Expenses	0.00
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	85,289.45
				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	B0385	Regional Centre - Addis Ababa	70000	Operating Expenses	32,096.00
				UNDP	30000	DEN	H70	B0448	Egypt - Cairo	70000	Operating Expenses	20,000.00
				UNDP	30000	DEN	H70	B0500	Ecuador - Quito	70000	Operating Expenses	15,000.00
				UNDP	30000	DEN	H70	B0574	Regional Centre - Istanbul	70000	Operating Expenses	36,528.00
				UNDP	30000	DEN	H70	B0587	Montenegro - Podgorica	75100	Facilities & Administration	1,442.55



Management Work Plan

BDP/Cap. Dev. Grp

Report Date: 20/9/2016

Project: 00081451

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			
Working Out Loud	Policy Explorations & Piloting Portfolio Management			UNDP	30000	DEN	MKD	B0562	Firm Yugoslav Rep of Macedd	75100	Facilities & Administration	1.00
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	17,904.00
				UNDP	30000	DEN	H70	B0385	Regional Centre - Addis Ababa	70000	Operating Expenses	15,540.00
				UNDP	30000	DEN	H70	B0441	Bangkok Regional Hub	70000	Operating Expenses	10,350.00
				UNDP	30000	DEN	H70	B0451	Regional Centre - Amman	70000	Operating Expenses	6,922.72
				UNDP	30000	DEN	H70	B0511	Regional Centre - Panama	70000	Operating Expenses	8,850.00
				UNDP	30000	DEN	H70	B0574	Regional Centre - Istanbul	70000	Operating Expenses	12,422.00
				UNDP	30000	DEN	H70	B0385	Regional Centre - Addis Ababa	70000	Operating Expenses	0.00
				UNDP	30000	DEN	H70	B0441	Bangkok Regional Hub	70000	Operating Expenses	0.00
				UNDP	30000	DEN	H70	B0511	Regional Centre - Panama	70000	Operating Expenses	0.00
		UNDP	30000	DEN	H70	B0574	Regional Centre - Istanbul	70000	Operating Expenses	0.00		
TOTAL												
00090715	Advocacy, Outreach and Communi											0.00
	Knowledge/Advocacy Produ											0.00
TOTAL												
GRAND TOTAL												
												505,088.09

Lia Shelegia

From: Malika Bhandarkar
Sent: Tuesday, September 20, 2016 12:01 PM
To: Lia Shelegia
Cc: Benjamin Kumpf
Subject: Output 90714: Budget Revision
Attachments: Innovation Facility Proposal 2016.docx

Dear Lia

We would appreciate your support in shifting \$10,000 from Output 90713 (Dept ID BO296; Activity: 1; Donor: 00095) to the following budgetline so that the new total is \$36,528:

Ledger	Account	OU	Fund	Dept	PC Bus Unit	Project Output	Activity	Impl. Agent	Donor	Budget Period
UNDP1	7XXXX	H70	30000	574	UNDP1	00090714	1	001981	00095	2016

We are transferring funds from Tranche 1 of the Global Innovation Facility's budget for programming to RH-Istanbul to support the work and event on "Embedding innovation in UNDP business processes." The ECIS envelope for Tranche 2 will be adjusted accordingly in favour of global programming.

Supporting documents attached.

Many thanks for your help
Malika



UNDP Innovation Facility

2016 PROPOSAL | ECIS

Empowered lives. Resilient nations.

Overview	
Country/Regional Office	Istanbul regional hub
Title of Initiative	Embedding innovation in UNDP business processes
Requested Amount	Full allocation (1 st instalment): \$38,950; additional \$10,000 from Tranche 2
Area of innovation	
Status of Initiative	<input type="checkbox"/> Early Stage <input type="checkbox"/> Test & Evidence Collection Phase <input type="checkbox"/> Scaling-Up
Initiative Focal Point	Milica Begovic Radojevic
Linkage to SP and/or RP Outcome/Output	
Which SDG target does the initiative transform?	<input type="checkbox"/> Goal 1 (specify target) <input type="checkbox"/> Goal 7 (specify target) <input type="checkbox"/> Goal 12 (specify target) <input type="checkbox"/> Goal 2 (specify target) <input type="checkbox"/> Goal 8 (specify target) <input type="checkbox"/> Goal 13 (specify target) <input type="checkbox"/> Goal 3 (specify target) <input type="checkbox"/> Goal 9 (specify target) <input type="checkbox"/> Goal 14 (specify target) <input type="checkbox"/> Goal 4 (specify target) <input type="checkbox"/> Goal 10 (specify target) <input type="checkbox"/> Goal 15 (specify target) <input type="checkbox"/> Goal 5 (specify target) <input type="checkbox"/> Goal 11 (specify target) <input type="checkbox"/> Goal 16 (specify target) <input type="checkbox"/> Goal 6 (specify target) <input type="checkbox"/> Goal 17 (specify target)
Is this initiative part of a new or existing project /programme?	Embedding innovation in UNDP business processes, activity under output 4.5 of the ECIS regional program
Will further/other funding be available?	Istanbul Regional Hub has invested estimated \$90,000 into the initiative to date
Funding from TRAC	
Funding from Government	Please note amount and source
Other Funding	Please note amount and source
<i>Please provide an estimated budget with timeline NOT GOING BEYOND DEC 2016 at the end of this proposal</i>	

Initiative Description

1. What is the problem? What evidence and/or data supports this problem?

Independent evaluation of the ECIS innovation work conducted by the MindLab (innovation lab of the Danish government) showed that there is momentum and opportunity for organization to think about innovation as more of a day to day mechanism to strengthen its development work (as opposed to being on the margins or being pursued on ad hoc basis). The evaluation showed that it is likely that this would lead to more resources, new skills and solutions.

2. What is the proposed idea to address the problem stated above?

In this context, the Hub has engaged with Nesta to identify opportunity points within the business

United Nations Development Programme

processes around project management of UNDP to induce innovation in all stages of project design. The funding will be used to launch the product (UNDP project management Hacker's Kit) and conduct a high level training of selected senior managers and program colleagues of using the Kit to induce innovation in existing and new projects/programs.

3. What is the value added of this idea?

The assumption underpinning the idea is that innovation may lead to new resources and new ideas/resources for UNDP and its clients.

4. Can the idea be quickly developed and tested?

Yes

5. How will end-users be directly involved in this idea?

The Kit was produced and tested with over 20 project teams in 4 countries including local partners and users.

6. What is the monitoring plan for the roll out of the idea?

Number of new projects mobilizing funding by business units using the Kit (there is already evidence from Georgia and Kyrgyzstan that the usage of the Kit has led to new programs and funds).

7. What resources are required and who are the key partners to implement this idea?

The part of the initiative funded by the Innovation facility will be carried out by the Innovation team at the Hub.

8. What is the scalability potential foreseen for this proposed idea?

Large; UNDP wide

9. What is the adaptation and transfer potential foreseen for this proposed idea?

Adoption by various business units of UNDP and partners/clients.

10. How is the proposed idea aligned with strategic priorities?

Fully

Budget:

	Amount
Regional Senior Innovation Consultant	\$10,000 (fee \$7,500 and travel \$2,500)
Scaling Up Consultant	\$12,422 (fee \$9,000 and travel \$3,422)
Consultant for learning design on innovation	\$8,500 (fee \$7,000 and travel \$1,500)
Travel and accommodation of event participants in Istanbul (including: IFRC, WFP, 2 from Superflux, Allied Crowds, Positive Deviance academy, Nesta etc) and logistics	\$18,028
Total	\$48,950