



## UN Development Programme

### BPPS/ Dev. Impact Group

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

Budget (US\$) as of Last Revision on 29-June-2017		
Donor	Fund	Amount
UNDP	04300 Global Activities (Line 1.3)	100,000.00
UNDP	11300 XB GMS funds	1,193,469.49
UNDP	11308 Corp DPC pre-financing BPPS	45,222.47
UNDP	16600 XB support special purposes	15,422.07
DEN	30000 Programme Cost Sharing	1,118,528.67
<b>Total Budget (2017 and Beyond )</b>		<b>2,472,642.70</b>
<b>Total Utilization ( 2016 and Prior )</b>		<b>6,136,755.86</b>
<b>Project Total</b>		<b>8,609,398.56</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Parties:** UNDP

**Revision Type:** General

**Project Description:**

This Revision reflects:  
 Output 00090713- Budgeting USD 50,000 Danish resources under Amman Regional Center;  
 Output 00090714- Budgeting USD 12,000 Danish resources under Amman regional Center and USD 10,000 Pakistan CO.  
 Decreasing budget for DIG Department by the same amount in the output 90713 and distributing GMS 8% accordingly.

**Agreed by:** Simona Marinescu, Director DIG

**Agreed by:** Bernardo Cocco, Team Leader

Date: 8 August 2017

11/8/17



**Annual Work Plan**

BDP/Cap. Dev. Grp

Project: 00081451

Project Title: Innovation Facility

Year: 2017

Report Date: 8/8/2017

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 Pilotin	1/6/2014	31/12/2017	UNDP	04300	UNDP	71200	International Consultants	0.00			
				UNDP	30000	DEN	75100	Facilities & Administration	26,753.21			
				UNDP	04300	UNDP	71600	Travel	10,000.00			
				UNDP	30000	DEN	70000	Operating Expenses	196,915.01			
				UNDP	11300	UNDP	71200	International Consultants	50,000.00			
				UNDP	30000	DEN	70000	Operating Expenses	100,000.00			
				UNDP	04300	UNDP	71200	International Consultants	90,000.00			
				UNDP	30000	DEN	70000	Operating Expenses	37,500.00			
				<b>TOTAL</b>								<b>511,168.22</b>
				00090714 Country & Regional Initiatives	Policy Explorations & Pilotin	1/6/2014	31/12/2017	UNDP	30000	DEN	75100	Facilities & Administration
UNDP	16600	UNDP	70000					Operating Expenses	15,421.07			
UNDP	30000	DEN	70000					Operating Expenses	462,460.36			
UNDP	16600	UNDP	75700					Training, Workshops and Confer	1.00			
UNDP	30000	DEN	70000					Operating Expenses	195,412.27			
UNDP	30000	DEN	75100					Facilities & Administration	15,632.97			
UNDP	30000	DEN	70000					Operating Expenses	43,387.04			
UNDP	30000	DEN	75100					Facilities & Administration	3,470.96			
<b>TOTAL</b>												<b>772,782.52</b>
00090715 Advocacy, Outreach and Communi	Knowledge/Advocacy Produ	1/6/2014	31/12/2017					UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff
				UNDP	11306	UNDP	61200	Salaries Costs - GS Staff	45,222.47			
<b>TOTAL</b>								<b>1,188,691.96</b>				
<b>GRAND TOTAL</b>								<b>2,472,642.70</b>				



## Management Work Plan

BDP/Cap. Dev. Grp

Project: 00081451

Report

8-8-2017

Project Title: Innovation Facility

Year: 2017

Output	Key Activities	Timeframe	Start	End	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$	
00090713	Leading Edge Thinking on Innov Policy Exploration and Pilc												
					UNDP	04300	UNDP	H70	BPPS Development Impact	71200	International Consultants	0.00	
					UNDP	04300	UNDP	H70	BPPS Development Impact	71600	Travel	10,000.00	
					UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	Operating Expenses	20,000.00	
					UNDP	30000	DEN	H70	B0292	BPPS B - Sustainable Deve	Operating Expenses	20,833.33	
					UNDP	30000	DEN	H70	B0292	BPPS B - Sustainable Deve	Facilities & Administration	1,666.67	
					UNDP	30000	DEN	H70	B0296	BPPS Development Impact	Operating Expenses	26,452.05	
					UNDP	30000	DEN	H70	B0296	BPPS Development Impact	Facilities & Administration	14,716.17	
					UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	Operating Expenses	46,296.30	
					UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	Facilities & Administration	3,703.70	
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	Operating Expenses	83,333.33	
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	Facilities & Administration	6,666.67	
	Portfolio Management				UNDP	04300	UNDP	H70	B0296	BPPS Development Impact	International Consultants	90,000.00	
					UNDP	11300	UNDP	H70	B0296	BPPS Development Impact	International Consultants	50,000.00	
					UNDP	30000	DEN	H70	B0296	BPPS Development Impact	Operating Expenses	100,000.00	
	Working Out Loud				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	Operating Expenses	37,500.00	
												511,168.22	
	<b>TOTAL</b>												
00090714	Country & Regional Initiatives												
	Policy Explorations & Pilot				UNDP	16600	UNDP	BTN	B0394	Bhutan - Thimphu	75700	Training, Workshops and Cor	1.00
					UNDP	16600	UNDP	LKA	B0434	Sri Lanka - Colombo	70000	Operating Expenses	15,421.07
					UNDP	30000	DEN	AGO	B0300	Angola - Luanda	70000	Operating Expenses	14,814.81
					UNDP	30000	DEN	AGO	B0300	Angola - Luanda	Facilities & Administration	1,185.19	
					UNDP	30000	DEN	ARG	B0480	Argentina - Buenos Aires	Operating Expenses	14,814.81	
					UNDP	30000	DEN	ARG	B0480	Argentina - Buenos Aires	Facilities & Administration	1,185.19	
					UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	Operating Expenses	11,333.33	
					UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	Facilities & Administration	906.67	
					UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	Operating Expenses	9,259.26	
					UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	Facilities & Administration	740.74	
					UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	Operating Expenses	9,259.26	
					UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	Facilities & Administration	740.74	

Year: 2017

Output	Key Activities	Timeframe		Responsible	Planned Budget									
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$				
Policy Explorations & Pilot	Key Activities	Start	End	Responsible	Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$				
					UNDP	DEN	BWA	Botswana - Gaborone	70000	Operating Expenses	9,259.26			
					30000	DEN	BWA	Botswana - Gaborone	75100	Facilities & Administration	740.74			
					UNDP	DEN	CHL	Chile - Santiago	70000	Operating Expenses	12,731.48			
					30000	DEN	CHL	Chile - Santiago	75100	Facilities & Administration	1,018.52			
					UNDP	DEN	CHN	China - Beijing	70000	Operating Expenses	13,888.89			
					30000	DEN	CHN	China - Beijing	75100	Facilities & Administration	1,111.11			
					UNDP	DEN	COG	Congo - Brazzaville	70000	Operating Expenses	2,000.00			
					30000	DEN	COG	Congo - Brazzaville	75100	Facilities & Administration	160.00			
					UNDP	DEN	CPV	Cape Verde - Praia	70000	Operating Expenses	14,814.81			
					30000	DEN	CPV	Cape Verde - Praia	75100	Facilities & Administration	1,188.19			
					UNDP	DEN	EGY	Egypt - Cairo	70000	Operating Expenses	31,481.48			
					30000	DEN	EGY	Egypt - Cairo	75100	Facilities & Administration	2,518.52			
					UNDP	DEN	GEO	Georgia - Tbilisi	70000	Operating Expenses	46,296.30			
					30000	DEN	GEO	Georgia - Tbilisi	75100	Facilities & Administration	3,703.70			
UNDP	DEN	H70	BPPS Development Impact	70000	Operating Expenses	752.14								
30000	DEN	H70	BPPS Development Impact	75100	Facilities & Administration	60.17								
UNDP	DEN	H70	BPPS - HIV and Health	70000	Operating Expenses	9,259.26								
30000	DEN	H70	BPPS - HIV and Health	75100	Facilities & Administration	740.74								
UNDP	DEN	H70	Regional Centre - Istanbul	70000	Operating Expenses	0.00								
30000	DEN	HND	Honduras - Tegucigalpa	70000	Operating Expenses	13,888.89								
UNDP	DEN	HND	Honduras - Tegucigalpa	75100	Facilities & Administration	1,111.11								
UNDP	DEN	IDN	Indonesia - Jakarta	70000	Operating Expenses	9,259.26								
30000	DEN	IDN	Indonesia - Jakarta	75100	Facilities & Administration	740.74								
UNDP	DEN	IND	India - New Delhi	70000	Operating Expenses	13,888.89								
30000	DEN	IND	India - New Delhi	75100	Facilities & Administration	1,111.11								
UNDP	DEN	JOR	Jordan - Amman	70000	Operating Expenses	13,888.89								
30000	DEN	JOR	Jordan - Amman	75100	Facilities & Administration	1,111.11								
UNDP	DEN	LBN	Lebanon - Beirut	70000	Operating Expenses	13,796.30								
30000	DEN	LBN	Lebanon - Beirut	75100	Facilities & Administration	1,103.70								
UNDP	DEN	LKA	Sri Lanka - Colombo	70000	Operating Expenses	32,429.00								
30000	DEN	LKA	Sri Lanka - Colombo	75100	Facilities & Administration	2,594.32								
UNDP	DEN	MDA	Moldova Republic	70000	Operating Expenses	12,962.96								
30000	DEN	MDA	Moldova Republic	75100	Facilities & Administration	1,037.04								
UNDP	DEN	MNE	Montenegro - Podgorica	70000	Operating Expenses	11,111.11								
30000	DEN	MNE	Montenegro - Podgorica	75100	Facilities & Administration	888.89								
UNDP	DEN	MNG	Mongolia - Ulaan Baatar	70000	Operating Expenses	9,259.26								
30000	DEN	MNG	Mongolia - Ulaan Baatar	75100	Facilities & Administration	888.89								

Year: 2017

Year: 2017

Output	Key Activities	Timeframe	Start	End	Responsible	Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$					
Portfolio Management	Portfolio Management		UNDP	30000	DEN	30000	DEN	MING	B0418	Mongolia - Ulaan Baatar	75100	Facilities & Administration	740.74			
			UNDP	30000	DEN	30000	DEN	MUS	B0356	Mauritius - Port Louis	70000	Operating Expenses	9,259.26			
			UNDP	30000	DEN	30000	DEN	MUS	B0356	Mauritius - Port Louis	75100	Facilities & Administration	740.74			
			UNDP	30000	DEN	30000	DEN	PAK	B0424	Pakistan - Islamabad	70000	Operating Expenses	9,259.26			
			UNDP	30000	DEN	30000	DEN	PAK	B0424	Pakistan - Islamabad	75100	Facilities & Administration	740.74			
			UNDP	30000	DEN	30000	DEN	R12	B0385	Regional Centre - Addis Aba	70000	Operating Expenses	22,922.05			
			UNDP	30000	DEN	30000	DEN	R12	B0385	Regional Centre - Addis Aba	75100	Facilities & Administration	1,833.77			
			UNDP	30000	DEN	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	12,962.96			
			UNDP	30000	DEN	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	1,037.04			
			UNDP	30000	DEN	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	11,111.11			
			UNDP	30000	DEN	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	888.89			
			UNDP	30000	DEN	30000	DEN	RWA	B0366	Rwanda - Kigali	70000	Operating Expenses	12,962.96			
			UNDP	30000	DEN	30000	DEN	RWA	B0366	Rwanda - Kigali	75100	Facilities & Administration	1,037.04			
			UNDP	30000	DEN	30000	DEN	SDN	B0470	Sudan - Khartoum	70000	Operating Expenses	13,888.89			
			Portfolio Management	Portfolio Management		UNDP	30000	DEN	30000	DEN	URY	B0526	Uruguay - Montevideo	70000	Operating Expenses	13,888.89
UNDP	30000	DEN				30000	DEN	URY	B0526	Uruguay - Montevideo	75100	Facilities & Administration	1,111.11			
UNDP	30000	DEN				30000	DEN	H70	B0385	Regional Centre - Addis Aba	70000	Operating Expenses	0.00			
UNDP	30000	DEN				30000	DEN	H70	B0441	Bangkok Regional Hub	70000	Operating Expenses	0.00			
UNDP	30000	DEN				30000	DEN	H70	B0451	Regional Centre - Amman	70000	Operating Expenses	0.00			
Working Out Loud	Working Out Loud					UNDP	30000	DEN	30000	DEN	R12	B0385	Regional Centre - Addis Aba	70000	Operating Expenses	22,400.00
						UNDP	30000	DEN	30000	DEN	R12	B0385	Regional Centre - Addis Aba	75100	Facilities & Administration	1,792.00
						UNDP	30000	DEN	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	45,063.89
						UNDP	30000	DEN	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	3,605.11
						UNDP	30000	DEN	30000	DEN	R46	B0511	Regional Centre - Panama	70000	Operating Expenses	38,935.19
						UNDP	30000	DEN	30000	DEN	R46	B0511	Regional Centre - Panama	75100	Facilities & Administration	3,114.81
						UNDP	30000	DEN	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	38,935.19
						UNDP	30000	DEN	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	3,114.81
						UNDP	30000	DEN	30000	DEN	SVK	B0574	Regional Centre - Istanbul	70000	Operating Expenses	50,078.00
						UNDP	30000	DEN	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	4,006.24
			UNDP	30000	DEN	30000	DEN	R12	B0385	Regional Centre - Addis Aba	70000	Operating Expenses	43,387.04			
			UNDP	30000	DEN	30000	DEN	R12	B0385	Regional Centre - Addis Aba	75100	Facilities & Administration	3,470.96			
			<b>TOTAL</b>											<b>772,782.52</b>		

00090715 Advocacy, Outreach and Communi Knowledge/Advocacy Proc UNDP 11300 UNDP 11308 UNDP H70 H70 B0296 B0296 BPPS Development Impact BPPS Development Impact 61300 61200 Salary & Post Adj. Cst-IP Staff Salaries Costs - GS Staff 1,143,489.49 45,222.47

TOTAL  
GRAND TOTAL

1,188,691.96  
2,472,642.70