

the budget to carry out these Activities is insufficient to fully implement the Activities in the manner set out in the present Agreement, including its Annex(es). The Contributing Agency will have no obligation to provide the Recipient Agency with any funds or to make any reimbursement for expenses incurred in excess of the total budget as set forth herein.

Section D. REPORTING

In addition to the Certified Annual and Certified Final Financial report, the Recipient Agency will provide the Contributing Agency the

- Financial report following the IATI budget structure available as of 31st December 2020.

Section E. CONTRIBUTIONS

Schedule of payment:

May 2014:	USD 572,656
June 2014:	USD 9,726
Upon signature of Amendment 2:	USD 359,129
Upon signature of Amendment 3:	USD 435,131
Upon signature of Amendment 4:	USD 247,726
Upon signature of Amendment 5:	USD 677,838
<u>Upon signature of Amendment 6:</u>	<u>USD 363,538</u>

Upon signature of Amendment 6 the amount of USD 363,538 will be transferred, as the budget for January 2020-December 2020 is partly funded from roll over the funds from the past periods.

II. Annex B: Schedule of Payments is hereby deleted in its entirety. The schedule of payments will be contained in Section E.

All other terms and conditions of the Agreement, except as amended herein, shall remain unchanged and shall continue in full force and effect. The amendment will enter into effect upon signature by both parties.

IN WITNESS WHEREOF, the Contributing Agency and the Recipient Agency have signed this Amendment:

Signed:

Freya von Groote

Director, Vienna Multi-Country Office

VIEMCO, UNOPS Europe and Central Asia Region, ECR

On behalf of the United Nations Office for Project Services

Signed:

Adriana Dinu

Adriana Dinu
Deputy Assistant Administrator and Deputy Director
Bureau for Policy and Programme Support
On behalf of the United Nations Development Programme

January - December 2020 - UNDP IATI Y7 budget

Summary data field / SP link	Output 2020	Activity detail	Annual Activity Budget Jan-Dec 2020	Q1 Jan-Mar 2020	Q2 Apr-Jun 2020	Q3 Jul-Sep 2020	Q4 Oct-Dec 2020
1. Partner country analysis and support			\$10,000	\$0	\$10,000	\$10,000	\$10,000
	Deep-dive country analysis to better understand the collection, management, and use of development finance information at the national level to inform how the Standard should be changed and how partner country data needs can be better met in order to enable greater IATI data use at the national level.	1A. Country analysis - data user needs	\$10,000				
		1A.1 Four one-week country missions to map the processes that partner country governments use for collecting, managing, and using external development finance data; assess data needs and data gaps, and ground truth findings of IATI/AIMS comparison	\$30,000	\$0	\$10,000	\$10,000	\$10,000
		1B. Country analysis - national systems and planning processes					
	Preparatory analysis to feed into standardization of the Standard and better understand the use of IATI data in regard to national information systems and planning processes.	1B.1 Desk review to compare AIMS data and IATI data for multiple partner countries to assess difference in scope of fields, definitions, financial year/data, etc.	\$0	\$0	\$0	\$0	\$0
		1B.2 Conduct outreach to multiple partner countries to assess key process and data use questions including - scope of data sources for development finance information, primary uses of development finance information (e.g. to inform budget planning processes, national development and reporting on external development finance flows); and role/status of AIMS and availability of guidance documentation	\$0	\$0	\$0	\$0	\$0
2 Improve the Quality of IATI Data			\$0	\$0	\$0	\$0	\$0
	Feedback mechanism exists to allow users to alert publishers to issues with their data.	2A. Publisher guidance and support	\$0	\$0	\$0	\$0	\$0
		2A.2 Ongoing Y6 Q4 DUTF activity, implementation within DUTF workplan	\$0	\$0	\$0	\$0	\$0
		2B Support to donor harmonisation efforts					

Handwritten initials/signature

	Challenges of donor harmonization around their mandatory reporting requirements are addressed and overcome.	2B.1 Attendance to support donor harmonisation or other technical meetings. Estimated 1-2 meetings per year.	\$0	\$0	\$0	\$0
3 Promote Systematic Data Use			\$155,000	\$45,000	\$45,000	\$95,000
	Facilitation of the Data Use Task Force and Data Use Fund to increase the use of IATI data across the development and humanitarian communities.	3A.1 Data Use Fund replenishment to \$250,000, based on DUTF proposal. Administration of Requests for Proposals	\$136,000	\$45,000	\$45,000	\$45,000
	Identification of priority users of data and better understanding of the key needs of these stakeholders to inform future work on data quality, data use, and technical updates.	3B. Stateholder analysis of priority data users on quality, use and technical upgrades 3B.1 Develop short paper outlining key stakeholders and gaps in available data to meet their needs (based on horizon-scanning, review of existing literature, interviews, focus groups as needed). Paper will inform future technical work.	\$0	\$0	\$0	\$0
	Priority users of data better understand how to access and use IATI data relevant to their specific context.	3B.2 Produce content, design and translate training materials (e.g. videos, courses, guidance materials)	\$20,000	\$0	\$0	\$20,000
4 Consolidate Technical Core			\$0	\$0	\$0	\$0
		4A. Strategic review of technical infrastructure				
		4B. Maintain and improve IATI technical tools				
		4B.9 D-portal: Includes ongoing maintenance for current d-portal, as well as scoping user needs, drafting and finalising terms of reference for d-portal v2.	\$0	\$0	\$0	\$0
	IATI strengthens links to other relevant data standards and initiatives to overcome shared challenges.	4B.10 Contribute to joint discussions with other relevant data standards and initiatives to promote interoperability	\$0	\$0	\$0	\$0
5 Strengthen the IATI Community			\$122,000	\$101,000	\$21,000	\$0
		5A. Establish 3.4 SP-Board Working Groups				

dfw
M

	Initial WGs are established to support implementation of the 2020 work plan and 2020-2025 Strategic Plan priorities.	5A.1 Pilot initial WGs once SOP approved by members	\$0	\$0	\$0	\$0
	Establishment of digital infrastructure to support the COPs and other knowledge-sharing needs of the IATI community.	5B Digital platform available to support COP and knowledge-sharing	\$0	\$0	\$0	\$0
		5B.1 Deliver digital platform to support COPs, WGs, and peer-learning / knowledge-sharing. Q1 TOR, Q2 deliver	\$0	\$80,000	\$0	\$0
		5B.2 Short-term consultant (6 mo) to support building of digital infrastructure and manage the initial needs of the COPs including migration where applicable	\$0	\$21,000	\$21,000	\$0
		5C Two regional meetings (Africa) on awareness and use of data				
		5D IATI Annual Community Event				
		5A. Complete strategy including engagement plans and social media strategy.		\$10,000	\$0	\$0
	Stakeholders at all levels receive targeted, relevant and up to date information on IATI.	6A.1 Develop Communications and Outreach Strategy, including comprehensive social media plan, includes targeted engagement plans for different stakeholder groups at political and technical levels.	\$0	\$0	\$0	\$0
		6A.2 Develop regular bulletins and newsletters, content on social media and other necessary communications channels	\$0	\$0	\$0	\$0
		6B Website improvements				
		6B.2 Use existing user journey research and engage information architecture / UX specialist to scope ways to strengthen IATI website design for key stakeholders. Informs website improvement activity in 2021	\$0	\$10,000	\$0	\$0
		6B.3 Review and improve sign-posting information and written content on IATI website (informed by internal mapping of "user journeys")	\$0	\$0	\$0	\$0
		7A.2 Secretariat support and engagement in four pre-identified events supporting Board activity at line above (Central travel budget)	\$0	\$0	\$0	\$0
		7A.3 Create and maintain 2020 engagement calendar of relevant external events and actively encourage IATI members and community to attend.	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0

8 Institutional Arrangements	Communications and outreach activities embedded across the Secretariat, centralised at UNDP	7A.6 Two in-person meetings of UNDP and DI comms personnel to ensure harmonised approach. (Central travel budget)	\$0
	8A. Board meetings & Secretariat support		\$10,800
	8A.2 Prepare and conduct Governing Board elections		\$0
	8B. Internal capacity building Secretariat		\$0
	8B.3 Consultancy support to finalise methodology for SP Results Framework and establish baselines (links to 8c on monitoring)		\$42,000
	8B.4 Monitoring of results framework (timing to coincide with Annual Report development from 2021 onwards)		\$0
	8B.5 Long term staffing strategy across the Secretariat, including developer capacity (2019 and Q1 2020)		\$0
	8C. Financial administration and project management		\$0
	8C.5 Subscription costs for project management tools		\$2,000
	8D. Secretariat travel		\$60,000
	8D.1 Estimated based on 2019 actual travel costs		\$60,000
			\$421,000

	Q1	Q2	Q3	Q4
	\$0	\$0	\$0	\$0
	\$7,600	\$16,800	\$15,800	\$10,800
	\$0	\$0	\$0	\$0
	\$42,000	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$500	\$500	\$500	\$500
	\$15,000	\$15,000	\$15,000	\$15,000
	\$7,600	\$181,500	\$91,500	\$80,500

Summary: Activity / workstream	Q1	Q2	Q3	Q4
1. Partner country analysis and support	\$19,866	\$19,866	\$19,866	\$19,866
2. Improve the Quality of ATI Data	\$7,263	\$7,263	\$7,263	\$7,263
3. Promote Systematic Data Use	\$16,451	\$16,451	\$16,451	\$16,451
4. Consolidate Technical Core	\$0	\$0	\$0	\$0
5. Strengthen the ATI Community	\$16,451	\$16,451	\$16,451	\$16,451
6. Communications	\$14,350	\$14,350	\$14,350	\$14,350
7. Outreach	\$16,451	\$16,451	\$16,451	\$16,451
8. Institutional Arrangements	\$38,055	\$38,055	\$38,055	\$38,055
	\$128,886	\$128,886	\$128,886	\$128,886
Total Activities	\$57,569	\$181,500	\$91,600	\$90,000
Total personnel	\$126,886	\$128,886	\$128,886	\$128,816
Total In kind	\$79,982	\$79,982	\$79,982	\$79,982
Total management fee 6%	\$14,911	\$24,831	\$17,631	\$17,551

Summary: Personnel /workstream	Q1	Q2	Q3	Q4
1. Partner country analysis and support	\$79,454	\$79,454	\$79,454	\$79,454
2. Improve the Quality of ATI Data	\$29,053	\$29,053	\$29,053	\$29,053
3. Promote Systematic Data Use	\$65,802	\$65,802	\$65,802	\$65,802
4. Consolidate Technical Core	\$0	\$0	\$0	\$0
5. Strengthen the ATI Community	\$55,802	\$55,802	\$55,802	\$55,802
6. Communications	\$57,400	\$57,400	\$57,400	\$57,400
7. Outreach	\$65,802	\$65,802	\$65,802	\$65,802
8. Institutional Arrangements	\$152,220	\$152,220	\$152,220	\$152,220
	\$615,644	\$615,644	\$615,644	\$615,644
Total Activities	\$621,000	\$621,000	\$621,000	\$621,000
Total personnel	\$615,644	\$615,644	\$615,644	\$615,644
Total In kind	\$319,927	\$319,927	\$319,927	\$319,927
Total management fee 6%	\$74,924	\$74,924	\$74,924	\$74,924

Handwritten initials/signature

TOTAL with In-Kind
TOTAL annual budget without In-Kind

\$1,331,396
\$1,011,489

\$281,279
\$201,297

\$415,189
\$335,217

\$917,999
\$238,017

\$316,919
\$238,937

CPA
mm