



## UN Development Programme

### BDP/Cap. Dev. Grp

**Project:** 00081451  
**Project Title:** Innovation Facility  
**Start Year:** 2014  
**End Year:** 2018  
**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on 03-October-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	3,414,212.36
<b>Total Budget (2017 and Beyond )</b>		4,768,326.39
<b>Total Utilization ( 2016 and Prior )</b>		6,135,235.43
<b>Project Total</b>		10,903,561.82
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Parties:** UNDP

**Revision Type:**

**Project Description:**

This revision reflects:  
 Rephrasing of Danish funds USD 154,000 from 2017 to 2018 for DIG dep. output 00090713  
 Allocating USD 15,000 to Istanbul regional Hub and decreasing DIG dep. by the same amount; Rephrasing 1,099.49 from 2017 to 2018 for Rwanda CO, output 00090714  
 Distributing GMS 8% accordingly.

**Agreed by:** Bernardo Cocco, Officer in Charge

**Agreed by:** Benjamin Kumpf, Project Manager

Date: 25 October 2017



# Management Work Plan

BDP/Cap. Dev. Grp

Report 10-25-2017

Project: 00081451

Project Title: Innovation Facility

Year: 2017

Output	Key Activities	Timeframe	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$			
00090713	Leading Edge Thinking on Innov 1 Policy Exploration & Pilot		UNDP	04300	UNDP	H70	BPPS Development impact	71600	Travel	10,000.00			
				30000	DEN	ARM	Armenia - Yerevan	70000	Operating Expenses	20,000.00			
				30000	DEN	H70	BPPS B - Sustainable Deve	70000	Operating Expenses	51,851.85			
				30000	DEN	H70	BPPS B - Sustainable Deve	75100	Facilities & Administration	4,148.15			
				30000	DEN	H70	BPPS Development Impact	70000	Operating Expenses	81,338.60			
				30000	DEN	H70	BPPS Development Impact	75100	Facilities & Administration	19,106.93			
				30000	DEN	R47	Regional Centre - Amman	70000	Operating Expenses	70,839.82			
				30000	DEN	R47	Regional Centre - Amman	75100	Facilities & Administration	5,667.18			
				30000	DEN	SVK	Regional Centre - Istanbul	70000	Operating Expenses	149,074.07			
				30000	DEN	SVK	Regional Centre - Istanbul	75100	Facilities & Administration	11,925.93			
	2 Working Out Loud 3 Portfolio Management		UNDP	30000	DEN	H70	BPPS Development Impact	70000	Operating Expenses	37,500.00			
				04300	UNDP	H70	BPPS Development Impact	71200	International Consultants	90,000.00			
				11300	UNDP	H70	BPPS Development Impact	71200	International Consultants	50,000.00			
				30000	DEN	H70	BPPS Development Impact	70000	Operating Expenses	100,000.00			
				16600	UNDP	BTN	Bhutan - Thimphu	75700	Training, Workshops and Cor	1.00			
				16600	UNDP	LKA	Sri Lanka - Colombo	70000	Operating Expenses	15,421.07			
				30000	DEN	AGO	Angola - Luanda	70000	Operating Expenses	14,500.00			
				30000	DEN	AGO	Angola - Luanda	75100	Facilities & Administration	1,160.00			
				30000	DEN	ARG	Argentina - Buenos Aires	70000	Operating Expenses	51,851.85			
				30000	DEN	ARG	Argentina - Buenos Aires	75100	Facilities & Administration	4,148.15			
00090714	Country & Regional Initiatives 1 Policy Exploration & Pilot		UNDP	30000	DEN	ARM	Armenia - Yerevan	70000	Operating Expenses	44,444.44			
				30000	DEN	ARM	Armenia - Yerevan	75100	Facilities & Administration	3,555.56			
				30000	DEN	BGD	Bangladesh - Dhaka	70000	Operating Expenses	35,648.15			
				30000	DEN	BGD	Bangladesh - Dhaka	75100	Facilities & Administration	2,851.85			
				30000	DEN	BRA	Brazil - Brasilia	70000	Operating Expenses	25,925.93			
				30000	DEN	BRA	Brazil - Brasilia	75100	Facilities & Administration	2,074.07			
				30000	DEN	BWA	Botswana - Gaborone	70000	Operating Expenses	13,888.89			
				30000	DEN	BWA	Botswana - Gaborone	75100	Facilities & Administration	1,111.11			
				<b>TOTAL</b>									
				<b>701,452.53</b>									

UNDP	30000	DEN	CHL	B0490	Chile - Santiago	70000	Operating Expenses	44,453.24
UNDP	30000	DEN	CHL	B0490	Chile - Santiago	75100	Facilities & Administration	3,556.26
UNDP	30000	DEN	CHN	B0398	China - Beijing	70000	Operating Expenses	25,925.93
UNDP	30000	DEN	CHN	B0398	China - Beijing	75100	Facilities & Administration	2,074.07
UNDP	30000	DEN	COG	B0320	Congo - Brazzaville	70000	Operating Expenses	2,000.00
UNDP	30000	DEN	COG	B0320	Congo - Brazzaville	75100	Facilities & Administration	160.00
UNDP	30000	DEN	CPV	B0312	Cape Verde - Praia	70000	Operating Expenses	51,851.85
UNDP	30000	DEN	CPV	B0312	Cape Verde - Praia	75100	Facilities & Administration	4,148.15
UNDP	30000	DEN	EGY	B0448	Egypt - Cairo	70000	Operating Expenses	87,111.11
UNDP	30000	DEN	EGY	B0448	Egypt - Cairo	75100	Facilities & Administration	6,968.89
UNDP	30000	DEN	GEO	B0550	Georgia - Tbilisi	70000	Operating Expenses	106,944.45
UNDP	30000	DEN	GEO	B0550	Georgia - Tbilisi	75100	Facilities & Administration	8,555.55
UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	110,020.31
UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	8,801.62
UNDP	30000	DEN	H70	B0298	BPPS - HIV and Health	70000	Operating Expenses	24,500.01
UNDP	30000	DEN	H70	B0298	BPPS - HIV and Health	75100	Facilities & Administration	1,959.99
UNDP	30000	DEN	HND	B0510	Honduras - Tegucigalpa	70000	Operating Expenses	48,611.11
UNDP	30000	DEN	HND	B0510	Honduras - Tegucigalpa	75100	Facilities & Administration	3,888.89
UNDP	30000	DEN	IDN	B0408	Indonesia - Jakarta	70000	Operating Expenses	22,685.19
UNDP	30000	DEN	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	1,814.81
UNDP	30000	DEN	IND	B0406	India - New Delhi	70000	Operating Expenses	41,666.66
UNDP	30000	DEN	IND	B0406	India - New Delhi	75100	Facilities & Administration	3,333.34
UNDP	30000	DEN	JOR	B0452	Jordan - Amman	70000	Operating Expenses	48,611.11
UNDP	30000	DEN	JOR	B0452	Jordan - Amman	75100	Facilities & Administration	3,888.89
UNDP	30000	DEN	LBN	B0456	Lebanon - Beirut	70000	Operating Expenses	48,300.00
UNDP	30000	DEN	LBN	B0456	Lebanon - Beirut	75100	Facilities & Administration	3,864.00
UNDP	30000	DEN	LKA	B0434	Sri Lanka - Colombo	70000	Operating Expenses	32,429.00
UNDP	30000	DEN	LKA	B0434	Sri Lanka - Colombo	75100	Facilities & Administration	2,594.32
UNDP	30000	DEN	MDA	B0564	Moldova Republic	70000	Operating Expenses	48,611.11
UNDP	30000	DEN	MDA	B0564	Moldova Republic	75100	Facilities & Administration	3,888.89
UNDP	30000	DEN	MNE	B0587	Montenegro - Podgorica	70000	Operating Expenses	38,888.89
UNDP	30000	DEN	MNE	B0587	Montenegro - Podgorica	75100	Facilities & Administration	3,111.11
UNDP	30000	DEN	MNG	B0418	Mongolia - Ulaan Baatar	70000	Operating Expenses	32,407.41
UNDP	30000	DEN	MNG	B0418	Mongolia - Ulaan Baatar	75100	Facilities & Administration	2,592.59
UNDP	30000	DEN	MUS	B0356	Mauritius - Port Louis	70000	Operating Expenses	18,518.52
UNDP	30000	DEN	MUS	B0356	Mauritius - Port Louis	75100	Facilities & Administration	1,481.48
UNDP	30000	DEN	PAK	B0424	Pakistan - Islamabad	70000	Operating Expenses	19,444.45
UNDP	30000	DEN	PAK	B0424	Pakistan - Islamabad	75100	Facilities & Administration	1,555.55
UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ababa	70000	Operating Expenses	22,922.05
UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ababa	75100	Facilities & Administration	1,833.77
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	45,370.37
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	3,629.63
UNDP	30000	DEN	R47	B0451	Bangkok Regional Hub - Amman	70000	Operating Expenses	38,888.89
UNDP	30000	DEN	R47	B0451	Bangkok Regional Hub - Amman	75100	Facilities & Administration	3,111.11
UNDP	30000	DEN	RWA	B0366	Rwanda - Kigali	70000	Operating Expenses	45,648.61
UNDP	30000	DEN	RWA	B0366	Rwanda - Kigali	75100	Facilities & Administration	3,651.90

Output	Key Activities	Timeframe	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$
00090715	Advocacy, Outreach and Communi 1 Knowledge/Advocacy Prt	2018	UNDP	30000	DEN	SDN	Sudan - Khartoum	70000	Operating Expenses	48,611.11
						SDN	Sudan - Khartoum	75100	Facilities & Administration	3,888.89
						SRB	Serbia - Belgrade	70000	Operating Expenses	52,222.22
						SRB	Serbia - Belgrade	75100	Facilities & Administration	4,177.78
						SVK	Regional Centre - Istanbul	70000	Operating Expenses	12,422.00
						SVK	Regional Centre - Istanbul	75100	Facilities & Administration	993.76
						URY	Uruguay - Montevideo	70000	Operating Expenses	45,138.89
						URY	Uruguay - Montevideo	75100	Facilities & Administration	3,611.11
						R12	Regional Centre - Addis Ababa	70000	Operating Expenses	66,636.19
						R12	Regional Centre - Addis Ababa	75100	Facilities & Administration	5,322.81
						R12	Regional Centre - Addis Ababa	70000	Operating Expenses	45,548.15
						R12	Regional Centre - Addis Ababa	75100	Facilities & Administration	3,643.85
						R41	Bangkok Regional Hub	70000	Operating Expenses	66,666.67
						R41	Bangkok Regional Hub	75100	Facilities & Administration	5,333.33
						R46	Regional Centre - Panama	70000	Operating Expenses	53,240.74
						R46	Regional Centre - Panama	75100	Facilities & Administration	4,259.26
						R47	Regional Centre - Amman	70000	Operating Expenses	62,500.00
						R47	Regional Centre - Amman	75100	Facilities & Administration	5,000.00
						SVK	Regional Centre - Istanbul	70000	Operating Expenses	43,981.48
						SVK	Regional Centre - Istanbul	75100	Facilities & Administration	3,518.52
<b>TOTAL</b>										
00090715	Advocacy, Outreach and Communi		UNDP	11300	UNDP	H70	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Staf	1,143,469.49
	1 Knowledge/Advocacy Prt		UNDP	11308	UNDP	H70	BPPS Development Impact	61200	Salaries Costs - GS Staff	45,222.47
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
Year:	2018									1,188,691.96
										3,729,617.40

Output	Key Activities	Timeframe	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$					
00090713	Leading Edge Thinking on Innov 1 Policy Exploration & Pilo		UNDP	30000	DEN	H70	BPPS B - Sustainable Deve	70000	Operating Expenses	22,222.22					
						H70	BPPS B - Sustainable Deve	75100	Facilities & Administration	1,777.78					
						H70	BPPS Development Impact	70000	Operating Expenses	245,833.33					
						H70	BPPS Development Impact	75100	Facilities & Administration	19,666.67					
						R47	Regional Centre - Amman	70000	Operating Expenses	30,360.19					
						R47	Regional Centre - Amman	75100	Facilities & Administration	2,428.81					
						SVK	Regional Centre - Istanbul	70000	Operating Expenses	63,888.89					
						SVK	Regional Centre - Istanbul	75100	Facilities & Administration	5,111.11					
						<b>TOTAL</b>									
						00090714	Country & Regional Initiatives		UNDP	30000	DEN	AGO	Angola - Luanda	70000	Operating Expenses
	1 Policy Exploration & Pilo		UNDP	30000	DEN	AGO	Angola - Luanda	75100	Facilities & Administration	2,208.00					
			UNDP	30000	DEN	ARG	Argentina - Buenos Aires	70000	Operating Expenses	22,222.22					

UNDP	30000	DEN	ARG	B0480	Argentina - Buenos Aires	75100	Facilities & Administration	1,777.78
UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	70000	Operating Expenses	25,000.00
UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	75100	Facilities & Administration	2,000.00
UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	70000	Operating Expenses	15,277.78
UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	75100	Facilities & Administration	1,222.22
UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	70000	Operating Expenses	11,111.11
UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	75100	Facilities & Administration	888.89
UNDP	30000	DEN	BWA	B0304	Botswana - Gaborone	70000	Operating Expenses	4,629.63
UNDP	30000	DEN	BWA	B0304	Botswana - Gaborone	75100	Facilities & Administration	370.37
UNDP	30000	DEN	CHL	B0490	Chile - Santiago	70000	Operating Expenses	19,051.39
UNDP	30000	DEN	CHL	B0490	Chile - Santiago	75100	Facilities & Administration	1,524.11
UNDP	30000	DEN	CHN	B0398	China - Beijing	70000	Operating Expenses	11,111.11
UNDP	30000	DEN	CHN	B0398	China - Beijing	75100	Facilities & Administration	888.89
UNDP	30000	DEN	CPV	B0312	Cape Verde - Praia	70000	Operating Expenses	22,222.22
UNDP	30000	DEN	CPV	B0312	Cape Verde - Praia	75100	Facilities & Administration	1,777.78
UNDP	30000	DEN	EGY	B0448	Egypt - Cairo	70000	Operating Expenses	37,333.33
UNDP	30000	DEN	EGY	B0448	Egypt - Cairo	75100	Facilities & Administration	2,986.67
UNDP	30000	DEN	GEO	B0550	Georgia - Tbilisi	70000	Operating Expenses	45,833.33
UNDP	30000	DEN	GEO	B0550	Georgia - Tbilisi	75100	Facilities & Administration	3,666.67
UNDP	30000	DEN	H70	B0298	BPPS - HIV and Health	70000	Operating Expenses	7,307.40
UNDP	30000	DEN	H70	B0298	BPPS - HIV and Health	75100	Facilities & Administration	584.60
UNDP	30000	DEN	HND	B0510	Honduras - Tegucigalpa	70000	Operating Expenses	20,833.33
UNDP	30000	DEN	HND	B0510	Honduras - Tegucigalpa	75100	Facilities & Administration	1,666.67
UNDP	30000	DEN	IDN	B0408	Indonesia - Jakarta	70000	Operating Expenses	9,722.22
UNDP	30000	DEN	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	777.78
UNDP	30000	DEN	IND	B0406	India - New Delhi	70000	Operating Expenses	32,407.41
UNDP	30000	DEN	IND	B0406	India - New Delhi	75100	Facilities & Administration	2,592.59
UNDP	30000	DEN	JOR	B0452	Jordan - Amman	70000	Operating Expenses	20,833.33
UNDP	30000	DEN	JOR	B0452	Jordan - Amman	75100	Facilities & Administration	1,666.67
UNDP	30000	DEN	LBN	B0456	Lebanon - Beirut	70000	Operating Expenses	20,700.00
UNDP	30000	DEN	LBN	B0456	Lebanon - Beirut	75100	Facilities & Administration	1,666.00
UNDP	30000	DEN	MDA	B0564	Moldova Republic	70000	Operating Expenses	20,833.33
UNDP	30000	DEN	MDA	B0564	Moldova Republic	75100	Facilities & Administration	1,666.67
UNDP	30000	DEN	MNE	B0587	Montenegro - Podgorica	70000	Operating Expenses	16,666.67
UNDP	30000	DEN	MNE	B0587	Montenegro - Podgorica	75100	Facilities & Administration	1,333.33
UNDP	30000	DEN	MNG	B0418	Mongolia - Ulaan Baatar	70000	Operating Expenses	13,888.89
UNDP	30000	DEN	MNG	B0418	Mongolia - Ulaan Baatar	75100	Facilities & Administration	1,111.11
UNDP	30000	DEN	PAK	B0424	Pakistan - Islamabad	70000	Operating Expenses	8,333.33
UNDP	30000	DEN	PAK	B0424	Pakistan - Islamabad	75100	Facilities & Administration	666.67
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	19,444.44
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	1,555.56
UNDP	30000	DEN	R46	B0511	Regional Centre - Panama	70000	Operating Expenses	9,259.26
UNDP	30000	DEN	R46	B0511	Regional Centre - Panama	75100	Facilities & Administration	740.74
UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	16,666.67
UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	1,333.33
UNDP	30000	DEN	RWA	B0366	Rwanda - Kigali	70000	Operating Expenses	21,018.05

UNDP	30000	DEN	RWA	B0366	Rwanda - Kigali	75100	Facilities & Administration	1,681.44
UNDP	30000	DEN	SDN	B0470	Sudan - Khartoum	70000	Operating Expenses	20,833.33
UNDP	30000	DEN	SDN	B0470	Sudan - Khartoum	75100	Facilities & Administration	1,666.67
UNDP	30000	DEN	SRB	B0586	Serbia - Belgrade	70000	Operating Expenses	14,444.44
UNDP	30000	DEN	SRB	B0586	Serbia - Belgrade	75100	Facilities & Administration	1,155.56
UNDP	30000	DEN	URY	B0526	Uruguay - Montevideo	70000	Operating Expenses	24,305.55
UNDP	30000	DEN	URY	B0526	Uruguay - Montevideo	75100	Facilities & Administration	1,944.45
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	28,165.74
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	2,253.26
UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	70000	Operating Expenses	2,592.59
UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	32,407.41
								647,419.99
								1,038,708.99

11 Portfolio Management

**TOTAL**  
**GRAND TOTAL**