



UN Development Programme

BPPS/ Dev. Impact Group

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

Responsible Parties: UNDP
Revision Type: General

Budget (US\$) as of Last Revision on 20-October-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 Revision Reflects:
 Increasing allocation of Danish funds to Egypt CO (B0448) by USD 10,000 and decreasing allocation for DIG dep.(B0296) by the same amount. Output 00090714

Agreed by: Benjamin Kumpf, Innovation Specialist 

Agreed by: Bernardo Cocco, Officer in Charge/ DIG 

Date: 2 November 2016



Management Work Plan

BDP/Cap. Dev. Grp

Project: 00081451

Project Title: Innovation Facility

Year: 2016

Report Date: 2/11/2016

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	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	B0295	BPPS Strategic Policy & GP	70000	Operating Expenses	0.00
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	3,689.45
				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	B0385	Regional Centre - Addis Ababa	70000	Operating Expenses	32,096.00
				UNDP	30000	DEN	H70	B0398	China - Beijing	70000	Operating Expenses	14,500.00

Lia Shelegia

From: Malika Bhandarkar
Sent: Wednesday, November 2, 2016 2:23 PM
To: Lia Shelegia
Subject: Request for GLJE & Budget Revision
Attachments: UNDP Innovation Facility - Compact Letter for Open Data for Development Regional Node; Update: UNDP Innovation Facility - Compact Letter for Embedding Innovation in UNDP Business Processes; Compact letter UNDP Rwanda signed - Sept 2016.pdf

Dear Lia

Please make the following budget revision:

- Increase Egypt (BO448) by \$10,000 to total \$32,000

Please make the following cash allocations via GLJE:

- Egypt (BO448): \$10,000
- RH-Istanbul (BO574/Activity 1): \$10,000
- Rwanda (BO336): \$5,389

Supporting documents:

- As Bernardo is OIC for DIG, please find attached e-mails for:
 - Egypt: Compact Letter sent noting the new initiative and top up
 - RH-Istanbul: Noting a top-up for the existing initiative
- Rwanda: We had only made \$48,501 in cash available instead of the full amount \$53,890 as per the Compact Letter. However, as Rwanda has exceeded the available cash, via this GLJE we will be making the full cash balance available.

Many thanks

Malika



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YEARS

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Lia Shelegia

From: Bernardo Cocco
Sent: Wednesday, November 2, 2016 1:48 PM
To: Naglaa Arafa
Cc: Gazbia Sorour; Sherif El Tokali; Jennifer Colville; Benjamin Kumpf; Malika Bhandarkar; Simona Marinescu
Subject: UNDP Innovation Facility - Compact Letter for Open Data for Development Regional Node
Attachments: 2016 UNDP ROAR - Innovation Section.pdf; Compact letter - UNDP Egypt Nov 2016-signed.pdf

Dear Naglaa,

Greetings from the Innovation team in New York! I am pleased to attach a letter from the Innovation Facility awarding the Egypt team funds for the implementation of the initiative titled "Open Data for Development Regional Node". We would be grateful if you could sign and share a copy for our records.

This e-mail, along with the attachment, contains the terms of the award, detailed operational guidance on the fund management and reporting on the progress of the initiative. We kindly ask that you review this with your project teams before the start of implementation.

The funds awarded to UNDP GCPSE will be available through the attached COA (BPPS Project ID 81451, Output ID 00090714, UNDP1 Business Unit). The Authorized Spending for the initiative is a total of US\$ 10,000 using your department code (448). Please note that funds will need to be fully expensed by 31 December 2016, in line with the "rapid prototyping" nature of the innovation initiatives funded by the Innovation Facility.

BPPS will be working with your team through Jennifer Colville, the Regional Innovation Lead for Arab States, to support implementation of the initiative and fund management.

On a related note, I am also pleased to share with you the Innovation section of the upcoming 2016 ROAR. While this is not a mandatory section in the ROAR, we are keen to share this preview and will remain grateful for input from your office when the time comes to submit the ROAR early in 2017. The ROAR has been a valuable tool for us to get a pulse on the state of innovation in the organization. Thank you in advance for your continued support on this.

Once again, congratulations on the innovative work being done by your team in Cairo and for your keen commitment to innovation as a means of advancing development outcomes. We look forward to this collaboration.

Kind regards,
Bernardo



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OPERATIONAL GUIDANCE FOR RECIPIENTS OF INNOVATION FACILITY FUNDS

Congratulations on the receipt of this award from the Innovation Facility. This section of the award letter contains important operational guidance on fund management. Jennifer Colville, of the Regional Portfolio Management team, will be working accordingly with your team during the implementation of the initiative.

Chart of Accounts (COA):

Ledger	Account	OU	Fund	Dept	PC Bus Unit	Project Output	Activity	Impl. Agent	Donor	Budget Period
UNDP1	7XXX	H70	30000	448	UNDP1	00090714	1	001981	00095	2016

The Authorized Spending Limit is a total of US\$32,000 for two initiatives, as well as to support of UNDP Egypt's participation in the YouthConnekt event in Rwanda, as noted below, using your department code (448).

Initiatives	Amount (US\$)
<i>Open Data for Development Regional Node</i>	US\$ 10,000
<i>Behavioural Insights Capacity Building</i>	US\$ 20,000
<i>Support of Egypt's participation in YouthConnekt Rwanda (Sep 2016)</i>	US\$ 2,000

Fund management

Please note that the conditions for receiving the funds are:

- Rapid delivery is of paramount importance. The receiving office is expected to begin expending funds within ten weeks of receipt of the COA specified below. Inactivity of the funds may trigger their return to the Innovation Facility for reallocation. Please regularly update the Portfolio Management Team on delivery forecasts.
- All payments must be made within the 2016 accounting period and any unspent money be returned. No unliquidated obligation may remain open (all POs with open balances must be closed).
- Any direct costs incurred by the Office may be charged in line with the corporate policy on Direct Project Costs. GMS – where applicable - will be deducted by Headquarters and thus your office should not charge GMS.
- Funds may not be used for staff salaries.
- All procurement, contracting, and financial transactions must adhere to UNDP's procurement policy and financial rules and regulations. Your office must retain all relevant procurement documentation, in line



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with UNDP procurement guidelines, rules, and regulations. Such documentation may be audited in the future.

Guidance on requisition and purchase order management:

Innovation Facility funds are budgeted under a Global Project in ATLAS with your allocations being budgeted under your department (448). We kindly request that only one requisition be created to reflect the total amount allocated to your office. The requisition shall be quantity based, with multiple lines covering all possible item descriptions, reflecting different types of planned activities (i.e. audio-visual productions, interpretation, local consultants etc. - as per the approved proposal). Within each line, there should be multiple quantities so that the lines can be sourced to multiple POs. Please note that if only one quantity is selected per line, it can only be sourced to one PO. Therefore, we suggest to allocate more than one quantity per line.

As the Innovation Facility is a project centrally managed by BPPS in NY, your office may not create requisition approvers on the country level. Requisitions must be sent to the following colleagues for approval:

- Benjamin Kumpf (benjamin.kumpf@undp.org)
- Malika Bhandarkar (malika.bhandarkar@undp.org)

Purchase Orders (POs) and Vouchers must be approved by Country Office staff with approval rights delegated by the Head of the Office, based on the approved allocation and in line with the Internal Control Framework of your office, and UNDP's programme and operations policies and procedures.

If you have questions regarding the above operational arrangement please contact benjamin.kumpf@undp.org with a copy to malika.bhandarkar@undp.org.