



UN Development Programme

BPPS/ Development Impact Group

Project: 00050716

Project Title: Capacity Development for Aid Effectiveness

Start Year: 2009

End Year: 2017

Implementing Partner: UNDP (Direct Execution)

Budget (US\$) as of Last Revision on 19-October-2016		
Donor	Fund	Amount
AUS	30000 Programme Cost Sharing	1.00
CAN	30000 Programme Cost Sharing	231,125.81
CZE	30000 Programme Cost Sharing	1.00
DEN	30000 Programme Cost Sharing	4,953.00
FIN	30000 Programme Cost Sharing	0.00
GER	30000 Programme Cost Sharing	1.00
IRE	30000 Programme Cost Sharing	41,748.00
ITA	30000 Programme Cost Sharing	1.00
JPN	30000 Programme Cost Sharing	1.00
MEX	30000 Programme Cost Sharing	173,727.70
NET	30000 Programme Cost Sharing	847,290.56
NOR	30000 Programme Cost Sharing	241,431.26
SWI	30000 Programme Cost Sharing	1.00
CIDA	30000 Programme Cost Sharing	6,624.50
DFID	30000 Programme Cost Sharing	119,555.07
C/S-ROK	30000 Programme Cost Sharing	14,690.00
SDC	30000 Programme Cost Sharing	416,200.22
USAID	30000 Programme Cost Sharing	972,814.00
AusAID	30000 Programme Cost Sharing	10,374.00
EUCOMM	30079 EUROPEAN COMMISSION	184,587.44
JPN	32045 JPN - Partnership Devt Pgm PCF	14,553.00
MOFATKOR	55013 UNDP-South Korea MDG TF	800,000.00



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Total Budget (2016 and Beyond)	4,079,680.56
Total Utilization (2015 and Prior)	10,762,832.29
Project Total	14,842,512.85
Unprogrammed/Unfunded	0.00

Responsible Parties: UNDP

Revision Type: Budget Revision

Project Description:

This revision is prepared to reflect:
 Increasing budget by USD 241,429.26 for the output 00095143 to reflect new cost-sharing contribution from the Government of Norway (2,000,000 NOK , UN exchange rate 8,284 for November 2016)
 GMS 8% is set in the budget accordingly

Agreed by: Yuko Suzuki Naab, Global Policy Advisor

Agreed by: Simona Marinescu, Director DIG

Two handwritten signatures in black ink. The top signature is for Yuko Suzuki Naab and the bottom one is for Simona Marinescu.

Date: 9 November 2016



Management Work Plan

BPPS Development Impact

Project: 00050716

Report Date: 9/11/2016

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00062772	Capacity Development for Aid E Knowledge Management Support to Global Partnersh			UNDP	30000	DFID	H70	B0040	BERA New York	71200	International Consultants	0.00
				UNDP	30000	AUS	H21	B0082	BDP/Cap. Dev. Grp	61300	Salary & Post Adj Cst-IP Staff	1.00
				UNDP	30000	CAN	H21	B0082	BDP/Cap. Dev. Grp	71600	Travel	1.00
				UNDP	30000	CZE	H21	B0082	BDP/Cap. Dev. Grp	74100	Professional Services	1.00
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	4,953.00
				UNDP	30000	FIN	H70	B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	FIN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	0.00
				UNDP	30000	GER	H21	B0082	BDP/Cap. Dev. Grp	74100	Professional Services	1.00
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	27,000.00
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	71600	Travel	4,167.00
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	74100	Professional Services	1,350.00
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	2,731.00
				UNDP	30000	IRE	H70	B0394	Bhutan - Thimphu	71400	Contractual Services - Individ	6,500.00
				UNDP	30000	IRE	H70	B0412	Lao - Vientiane	71400	Contractual Services - Individ	0.00
				UNDP	30000	ITA	H21	B0082	BDP/Cap. Dev. Grp	73400	Rental & Maint of Other Equip	1.00
				UNDP	30000	JPN	H21	B0082	BDP/Cap. Dev. Grp	71600	Travel	1.00
				UNDP	30000	NET	H70	B0389	Pacific Centre - Fiji	71600	Travel	2,040.00
				UNDP	30000	NOR	H21	B0511	Regional Centre - Panama	71600	Travel	1.00
				UNDP	30000	NOR	H21	B0514	Mexico - Mexico City	71400	Contractual Services - Individ	1.00
				UNDP	30000	SWI	H21	B0082	BDP/Cap. Dev. Grp	71600	Travel	1.00
		UNDP	30000	DFID	H70	B0296	BPPS Development Impact	71300	Local Consultants	50,000.00		
		UNDP	30000	DFID	H70	B0296	BPPS Development Impact	71600	Travel	41,445.00		
		UNDP	30000	DFID	H70	B0296	BPPS Development Impact	74100	Professional Services	23,594.00		
		UNDP	30000	DFID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	3,555.00		
		UNDP	30000	C/S-ROK	H70	B0296	BPPS Development Impact	71600	Travel	6,000.00		
		UNDP	30000	C/S-ROK	H70	B0296	BPPS Development Impact	74500	Miscellaneous Expenses	650.00		
		UNDP	30000	C/S-ROK	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	1,040.00		
		UNDP	30000	C/S-ROK	H70	B0378	Togo - Lome	71600	Travel	5,000.00		
		UNDP	30000	SDC	H70	B0296	BPPS Development Impact	71300	Local Consultants	55,794.00		



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		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
	Support to Global Partnership			UNDP	30000	SDC	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	4,464.00
				UNDP	30000	AUSAID	H70	B0296	BPPS Development Impact	70000	Operating Expenses	9,695.00
				UNDP	30000	AUSAID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	679.00
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	71300	Local Consultants	0.00
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	71600	Travel	0.00
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	74100	Professional Services	2,329.00
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	723.00
				UNDP	30079	EUCOMM	H70	B0385	Regional Centre - Addis Ababa	71600	Travel	8,000.00
												263,718.00
00076472	USAID Grant Aid Effectiveness											
	PD Survey Workshop - Arab			UNDP	30000	USAID	H70	B0040	BERA New York	71400	Contractual Services - Individ	0.00
				UNDP	30000	USAID	H70	B0398	China - Beijing	71400	Contractual Services - Individ	52,200.00
	PD Survey Workshop - LAC			UNDP	30000	USAID	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	71600	Travel	478,588.26
	S/S Cooperation Task Team			UNDP	30000	USAID	H70	B0040	BERA New York	75100	Facilities & Administration	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	61200	Salaries Costs - GS Staff	280,000.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	71300	Local Consultants	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	71600	Travel	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	74100	Professional Services	20,521.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	66,504.74
												897,814.00
00089726	Support to Global Partnership											
	Support to Partnership for E			UNDP	32045	JPN	H70	B0040	BERA New York	71200	International Consultants	11,545.00
				UNDP	32045	JPN	H70	B0040	BERA New York	75100	Facilities & Administration	1,958.00
				UNDP	32045	JPN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	1,050.00
												14,553.00
00095143	Global Project on EDC											
	Country Implementation Sup			UNDP	30000	CAN	H70	B0296	BPPS Development Impact	71300	Local Consultants	0.00
				UNDP	30000	CAN	H70	B0296	BPPS Development Impact	74100	Professional Services	7,104.45
				UNDP	30000	CAN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	17,120.36



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		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
	Country Implementation Sup			UNDP	30000	CAN	H70	B0334	Gambia - Banjul	71300	Local Consultants	10,000.00
				UNDP	30000	CAN	H70	B0385	Regional Centre - Addis Ababa	71600	Travel	36,000.00
				UNDP	30000	MEX	H70	B0296	BPPS Development Impact	71200	International Consultants	25,450.00
				UNDP	30000	MEX	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	33,000.00
				UNDP	30000	MEX	H70	B0296	BPPS Development Impact	74100	Professional Services	1,273.00
				UNDP	30000	MEX	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	2,036.00
				UNDP	30000	NET	H70	B0296	BPPS Development Impact	61200	Salaries Costs - GS Staff	400,366.79
				UNDP	30000	NET	H70	B0296	BPPS Development Impact	73100	Rental & Maintenance-Premises	24,246.00
				UNDP	30000	NET	H70	B0296	BPPS Development Impact	74100	Professional Services	14,000.00
				UNDP	30000	NET	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	35,240.29
				UNDP	30000	CIDA	H70	B0296	BPPS Development Impact	70000	Operating Expenses	6,191.12
				UNDP	30000	CIDA	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	433.38
				UNDP	30000	DFID	H70	B0296	BPPS Development Impact	70000	Operating Expenses	889.88
				UNDP	30000	DFID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	71.19
				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	71200	International Consultants	123,500.00
				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	71600	Travel	0.00
				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	74100	Professional Services	13,470.00
				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	19,442.45
				UNDP	30000	SDC	H70	B0385	Regional Centre - Addis Ababa	61200	Salaries Costs - GS Staff	0.00
		UNDP	30000	SDC	H70	B0385	Regional Centre - Addis Ababa	71200	International Consultants	100,000.00		
		UNDP	55013	MOFATKO	H70	B0296	BPPS Development Impact	71200	International Consultants	0.00		
		UNDP	55013	MOFATKO	H70	B0296	BPPS Development Impact	74100	Professional Services	14,400.00		
		UNDP	55013	MOFATKO	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	8,400.00		
		UNDP	55013	MOFATKO	H70	B0441	Bangkok Regional Hub	71200	International Consultants	120,000.00		
		UNDP	30000	CAN	H70	B0296	BPPS Development Impact	71600	Travel	160,900.00		
		UNDP	30000	NET	H70	B0296	BPPS Development Impact	71600	Travel	283,868.04		
		UNDP	30000	NET	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	22,709.44		
		UNDP	30000	NOR	H70	B0296	BPPS Development Impact	71600	Travel	223,545.61		
		UNDP	30000	NOR	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	17,883.65		
	High Level Meeting in Kenya											



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		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
High Level Meeting in Kenya Monitoring Framework				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	71600	Travel	0.00
					30000	MEX	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	0.00
					30000	MEX	H70	B0296	BPPS Development Impact	71600	Travel	43,085.98
					30000	MEX	H70	B0296	BPPS Development Impact	72100	Contractual Services-Companies	0.00
					30000	MEX	H70	B0296	BPPS Development Impact	74100	Professional Services	4,150.00
					30000	MEX	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	9,322.72
					30000	MEX	H70	B0398	China - Beijing	72100	Contractual Services-Companies	35,000.00
					30000	MEX	H70	B0511	Regional Centre - Panama	71600	Travel	0.00
					30079	EUCOMM	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	33,971.21
					30079	EUCOMM	H70	B0296	BPPS Development Impact	74100	Professional Services	0.00
					30079	EUCOMM	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	11,352.79
					30079	EUCOMM	H70	B0385	Regional Centre - Addis Ababa	71600	Travel	58,861.44
					30079	EUCOMM	H70	B0441	Bangkok Regional Hub	71600	Travel	69,350.00
					55013	MOFATKO	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	60,302.00
					55013	MOFATKO	H70	B0296	BPPS Development Impact	71600	Travel	61,961.55
					55013	MOFATKO	H70	B0296	BPPS Development Impact	74100	Professional Services	0.00
					55013	MOFATKO	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	43,936.45
					55013	MOFATKO	H70	B0385	Regional Centre - Addis Ababa	71400	Contractual Services - Individ	40,000.00
					55013	MOFATKO	H70	B0385	Regional Centre - Addis Ababa	71600	Travel	93,000.00
					55013	MOFATKO	H70	B0385	Regional Centre - Addis Ababa	74100	Professional Services	0.00
55013	MOFATKO	H70	B0441	Bangkok Regional Hub	71400	Contractual Services - Individ	45,000.00					
55013	MOFATKO	H70	B0441	Bangkok Regional Hub	71600	Travel	0.00					
55013	MOFATKO	H70	B0441	Bangkok Regional Hub	74100	Professional Services	0.00					
55013	MOFATKO	H70	B0511	Regional Centre - Panama	71600	Travel	24,000.00					
55013	MOFATKO	H70	B0518	Panama - Panama City	71600	Travel	49,000.00					
Outreach and Communicat				UNDP	30000	NET	H23	B0040	BERA New York	61200	Salaries Costs - GS Staff	0.00
					30000	NET	H70	B0040	BERA New York	61200	Salaries Costs - GS Staff	64,800.00
					30000	NET	H70	B0040	BERA New York	75100	Facilities & Administration	0.00
					30000	NET	H70	B0296	BPPS Development Impact	74100	Professional Services	0.00
					30000	NET	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	0.00
					30000	NET	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	0.00



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		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
	Outreach and Communicatio			UNDP	55013	MOFATKO	H70	B0040	BERA New York	71200	International Consultants	240,000.00
	Secretariat Support			UNDP	55013	MOFATKO	H70	B0040	BERA New York	75100	Facilities & Administration	0.00
				UNDP	30000	MEX	H70	B0296	BPPS Development Impact	71600	Travel	18,000.00
				UNDP	30000	MEX	H70	B0296	BPPS Development Impact	74100	Professional Services	900.00
				UNDP	30000	MEX	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	1,440.00
			UNDP	30000	SDC	H70	B0296	BPPS Development Impact	71600	Travel	88,284.77	
			UNDP	30000	SDC	H70	B0296	BPPS Development Impact	74100	Professional Services	4,325.00	
			UNDP	30000	SDC	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	6,920.00	
TOTAL												2,828,595.56
GRAND TOTAL												4,004,680.56