

23/5/2017



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 12-April-2016		
Donor	Fund	Amount
UNDP	11300 XB GMS funds	416,418.07
AUS	30000 Programme Cost Sharing	1,684.32
CAN	30000 Programme Cost Sharing	105,495.64
FIN	30000 Programme Cost Sharing	1,969.08
IRE	30000 Programme Cost Sharing	5,116.06
MEX	30000 Programme Cost Sharing	135,600.10
NET	30000 Programme Cost Sharing	782,117.31
NOR	30000 Programme Cost Sharing	853.51
SWI	30000 Programme Cost Sharing	4,621.81
CIDA	30000 Programme Cost Sharing	6,624.50
DFID	30000 Programme Cost Sharing	5,962.81
C/S-ROK	30000 Programme Cost Sharing	5,078.51
SDC	30000 Programme Cost Sharing	182,807.42
USAID	30000 Programme Cost Sharing	152,825.04
ADA	30000 Programme Cost Sharing	1,866.68
EUCOMM	30079 EUROPEAN COMMISSION	338,441.68
Total Budget (201 and Beyond)		2,147,482.54
Total Utilization (2016 and Prior)		14,031,035.37
Project Total		16,178,517.91
Unprogrammed/Unfunded		0,00

Responsible Parties: UNDP

Revision Type: General Revision

Project Description:

23/5/2017



UN Development Programme
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This revision is prepared to reflect:
Budgeting of USD 30,945 inclusive GMS 7% of EU resources under Department B0385 (Addis Regional Center) to undertake DFA scoping-up guidance and coordination in Africa. Decreasing DIG department B0296 by the same amount in the output 00095143.

Agreed by: Yuko Suzuki Naab, Global Policy Advisor

Agreed by: Simona Marinescu, Director DIG

A handwritten signature in black ink is written over the name Simona Marinescu. The signature is stylized and appears to be 'SM' followed by a flourish.

Date: 23 May 2017



Annual Work Plan

BPPS Development Impact

Project: 00050716
 Project Title: Capacity Development for Aid Effectiveness
 Year: 2017

Report Date: 23/5/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00062772 Capacity Development for Aid E	Support to Global Partnersh	1/1/2012	31/12/2017	UNDP	30000	SDC	75100	Facilities & Administration	992.38
				UNDP	30000	ADA	70000	Operating Expenses	1,728.41
				UNDP	30079	EUCOMM	70000	Operating Expenses	46,516.88
				UNDP	30000	NOR	75100	Facilities & Administration	63.22
				UNDP	30000	C/S-ROK	70000	Operating Expenses	4,702.32
				UNDP	30000	FIN	70000	Operating Expenses	1,823.22
				UNDP	30000	SWI	70000	Operating Expenses	4,319.45
				UNDP	30000	SWI	75100	Facilities & Administration	302.36
				UNDP	30000	C/S-ROK	75100	Facilities & Administration	376.18
				UNDP	30000	IRE	75100	Facilities & Administration	378.97
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,256.18
				UNDP	30000	DFID	75100	Facilities & Administration	370.50
				UNDP	30000	IRE	70000	Operating Expenses	4,737.08
				UNDP	30000	AUS	70000	Operating Expenses	1,574.13
				UNDP	30000	CAN	75100	Facilities & Administration	76.07
				UNDP	30000	FIN	75100	Facilities & Administration	145.58
				UNDP	30000	SDC	70000	Operating Expenses	12,404.76
				UNDP	30000	NOR	70000	Operating Expenses	790.29
				UNDP	30000	AUS	75100	Facilities & Administration	110.19
				UNDP	30000	DFID	70000	Operating Expenses	4,631.24
				UNDP	30000	ADA	75100	Facilities & Administration	138.27
				UNDP	30000	CAN	70000	Operating Expenses	950.85
				TOTAL					
00076472 USAID Grant Aid Effectiveness	PD Survey Workshop - LAC	11/10/2010	31/12/2011	UNDP	30000	USAID	77300	Salary and related costs-TA/IP	74,000.00
				UNDP	30000	USAID	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	USAID	75100	Facilities & Administration	11,320.37
				UNDP	30000	USAID	70000	Operating Expenses	67,504.67
TOTAL									152,825.04

20



Annual Work Plan

BPPS Development Impact

Project: 00050716
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Report Date: 23/5/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00095143 Global Project on EDC	Country Implementation Sup	15/6/2009	31/12/2017	UNDP	30000	DFID	75100	Facilities & Administration	71.19			
				UNDP	30079	EUCOMM	71600	Travel	56,079.44			
				UNDP	30000	NET	71200	International Consultants	50,000.00			
				UNDP	30000	NET	70000	Operating Expenses	49,012.32			
				UNDP	30000	DFID	70000	Operating Expenses	889.88			
				UNDP	30000	NET	71500	UN Volunteers	60,000.00			
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,024.44			
				UNDP	30000	CIDA	70000	Operating Expenses	6,191.12			
				UNDP	30000	CIDA	75100	Facilities & Administration	433.38			
				UNDP	30079	EUCOMM	70000	Operating Expenses	109,920.56			
				Monitoring Framework	15/6/2009	31/12/2017	UNDP	30000	MEX	75100	Facilities & Administration	10,044.45
							UNDP	30079	EUCOMM	75100	Facilities & Administration	16,960.42
							UNDP	30000	NET	70000	Operating Expenses	68,874.07
	UNDP	30000	CAN				75100	Facilities & Administration	7,738.42			
	UNDP	30000	SDC				71600	Travel	0.00			
	UNDP	30000	NET				77300	Salary and related costs-TA/IP	105,000.00			
	UNDP	30000	SDC				75100	Facilities & Administration	12,548.91			
	UNDP	30000	NET				61300	Salary & Post Adj Cst-IP Staff	0.00			
	UNDP	30000	MEX				70000	Operating Expenses	125,555.65			
	UNDP	30079	EUCOMM				70000	Operating Expenses	103,783.76			
	UNDP	30000	NET				75100	Facilities & Administration	37,550.92			
	UNDP	30000	CAN				70000	Operating Expenses	96,730.30			
	UNDP	30000	SDC				70000	Operating Expenses	56,961.37			
	UNDP	11300	UNDP				61300	Salary & Post Adj Cst-IP Staff	416,418.07			
	Outreach and Communicat	15/6/2009	31/12/2017				UNDP	30000	NET	75100	Facilities & Administration	8,503.70
				UNDP	30000	NET	71200	International Consultants	106,296.30			
				UNDP	30000	NET	61300	Salary & Post Adj Cst-IP Staff	0.00			
				UNDP	30000	NET	77300	Salary and related costs-TA/IP	56,500.00			

29



Annual Work Plan

BPPS Development Impact

Project: 00050716
 Project Title: Capacity Development for Aid Effectiveness
 Year: 2017

Report Date: 23/5/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Outreach and Communicat	15/6/2009	31/12/2017	UNDP	30000	MEX	70000	Operating Expenses	0.00
	Secretariat Support	15/6/2009	31/12/2017	UNDP	30000	NET	70000	Operating Expenses	80,000.00
				UNDP	30000	SDC	70000	Operating Expenses	100,000.00
TOTAL									1,743,888.67
GRAND TOTAL									1,987,102.54

22



Annual Work Plan

BPPS Development Impact

Project: 00050716
 Project Title: Capacity Development for Aid Effectiveness
 Year: 2018

Report Date: 23/5/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095143 Global Project on EDC	Monitoring Framework	15/6/2009	31/12/2017	UNDP	30000	NET	77300	Salary and related costs-TA/IP	105,000.00
				UNDP	30000	NET	75100	Facilities & Administration	11,880.00
	Outreach and Communicatio	15/6/2009	31/12/2017	UNDP	30000	NET	77300	Salary and related costs-TA/IP	43,600.00
TOTAL									160,380.00
GRAND TOTAL									160,380.00

29



Management Work Plan

BPPS Development Impact

Project: 00050716

Report Date: 5/23/2017

Project Title: Capacity Development for Aid Effectiveness

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00062772	Capacity Development for Aid Effectiveness Support to Global Partnership			UNDP	30000	AUS	H70	B0296	BPPS Development Impact	70000	Operating Expenses	1,574.13
				UNDP	30000	AUS	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	110.19
				UNDP	30000	CAN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	960.85
				UNDP	30000	CAN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	76.07
				UNDP	30000	FIN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	1,823.22
				UNDP	30000	FIN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	145.86
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	70000	Operating Expenses	4,737.09
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	378.97
				UNDP	30000	NOR	H70	B0296	BPPS Development Impact	70000	Operating Expenses	790.29
				UNDP	30000	NOR	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	63.22
				UNDP	30000	SWI	H70	B0296	BPPS Development Impact	70000	Operating Expenses	4,319.45
				UNDP	30000	SWI	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	302.36
				UNDP	30000	DFID	H70	B0296	BPPS Development Impact	70000	Operating Expenses	4,631.24
				UNDP	30000	DFID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	370.50
				UNDP	30000	C/S-ROK	H70	B0296	BPPS Development Impact	70000	Operating Expenses	4,702.32
				UNDP	30000	C/S-ROK	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	376.19
				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	70000	Operating Expenses	12,404.76
				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	892.38
				UNDP	30000	ADA	H70	B0296	BPPS Development Impact	70000	Operating Expenses	1,728.41
				UNDP	30000	ADA	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	138.27
		UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	70000	Operating Expenses	46,516.88		
		UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	3,256.18		
		TOTAL										
												90,388.83
00076472	USAID Grant Aid Effectiveness PD Survey Workshop - LAC			UNDP	30000	USAID	H70	B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-HP Staff	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	70000	Operating Expenses	67,504.67
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	11,320.37
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	77300	Salary and related costs-TA/P	74,000.00
		TOTAL										
												152,825.04

Year: 2017

Output	Key Activities	Timeframe	Responsible Party	Planned Budget
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29

	Start	End	Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
00095143										
Global Project on EDC										
Country Implementation Supp			UNDP	30000	NET	H04 B0441	Bangkok Regional Hub	71200	International Consultants	50,000.00
			UNDP	30000	NET	H70 B0296	BPPS Development Impact	70000	Operating Expenses	49,012.32
			UNDP	30000	NET	R12 B0385	Regional Centre - Addis Ababa	71500	UN Volunteers	60,000.00
			UNDP	30000	NET	R41 B0441	Bangkok Regional Hub	71200	International Consultants	0.00
			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	899.88
			UNDP	30000	DFID	H70 B0296	BPPS Development Impact	75100	Facilities & Administration	71.19
			UNDP	30079	EUCOMM	H04 B0441	Bangkok Regional Hub	70000	Operating Expenses	81,000.00
			UNDP	30079	EUCOMM	H41 B0441	Bangkok Regional Hub	70000	Operating Expenses	0.00
			UNDP	30079	EUCOMM	H70 B0296	BPPS Development Impact	71600	Travel	56,079.44
			UNDP	30079	EUCOMM	R12 B0385	Regional Centre - Addis Ababa	70000	Operating Expenses	28,920.56
			UNDP	30079	EUCOMM	R12 B0385	Regional Centre - Addis Ababa	75100	Facilities & Administration	2,024.44
			UNDP	30079	EUCOMM	R41 B0441	Bangkok Regional Hub	70000	Operating Expenses	0.00
Monitoring Framework			UNDP	11300	UNDP	H70 B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Staff	416,418.07
			UNDP	30000	CAN	H70 B0296	BPPS Development Impact	70000	Operating Expenses	96,730.30
			UNDP	30000	CAN	H70 B0296	BPPS Development Impact	75100	Facilities & Administration	7,738.42
			UNDP	30000	MEX	H70 B0296	BPPS Development Impact	70000	Operating Expenses	125,555.65
			UNDP	30000	MEX	H70 B0296	BPPS Development Impact	75100	Facilities & Administration	10,044.45
			UNDP	30000	NET	H70 B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Staff	0.00
			UNDP	30000	NET	H70 B0296	BPPS Development Impact	70000	Operating Expenses	68,874.07
			UNDP	30000	NET	H70 B0296	BPPS Development Impact	75100	Facilities & Administration	37,550.92
			UNDP	30000	NET	H70 B0296	BPPS Development Impact	77300	Salary and related costs-TA/IP	105,000.00
			UNDP	30000	SDC	H70 B0296	BPPS Development Impact	70000	Operating Expenses	56,861.37
			UNDP	30000	SDC	H70 B0296	BPPS Development Impact	71600	Travel	0.00
			UNDP	30000	SDC	H70 B0296	BPPS Development Impact	75100	Facilities & Administration	12,548.91
			UNDP	30079	EUCOMM	H70 B0296	BPPS Development Impact	70000	Operating Expenses	103,783.76
			UNDP	30079	EUCOMM	H70 B0296	BPPS Development Impact	75100	Facilities & Administration	16,860.42
Outreach and Communicator			UNDP	30000	MEX	H70 B0040	BERA New York	70000	Operating Expenses	0.00

Year: 2017

Output	Key Activities	Timeframe	Responsible Party	Planned Budget							
		Start	End	Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
	Outreach and Communicator			UNDP	30000	NET	H23 B0040	BERA New York	71200	International Consultants	41,496.30
				UNDP	30000	NET	H23 B0040	BERA New York	75100	Facilities & Administration	8,503.70
				UNDP	30000	NET	H70 B0040	BERA New York	71200	International Consultants	64,800.00
				UNDP	30000	NET	H70 B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NET	H70 B0296	BPPS Development Impact	77300	Salary and related costs-TA/IP	56,500.00
	Secretariat Support			UNDP	30000	NET	H70 B0296	BPPS Development Impact	70000	Operating Expenses	80,000.00
				UNDP	30000	SDC	H70 B0296	BPPS Development Impact	70000	Operating Expenses	100,000.00
										TOTAL	1,743,888.67
										GRAND TOTAL	1,987,102.54

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00095143	Global Project on EDC											
	Monitoring Framework			UNDP	30000	NET	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	11,880.00
				UNDP	30000	NET	H70	B0296	BPPS Development Impact	77300	Salary and related costs-TA/IP	105,000.00
	Outreach and Communicator			UNDP	30000	NET	H70	B0296	BPPS Development Impact	77300	Salary and related costs-TA/IP	43,500.00
				TOTAL								160,380.00
				GRAND TOTAL								160,380.00

32