Activities	Budget owner	Total Approved/Revised Budget (June version) Jan-Dec 2022	Revision impact September version	Budget revision September version Total +/-	Total Revised Budget (September version) Jan-Dec 2022	Q1 revised budget Jan-Mar 2022	Q2 revised budget Apr-Jun 2022	Q3 revised budget Jul-Sep 2022	Q4 revised budget Oct-Dec 2022
1. Partner Country Support		**$170,000**	**$0**	**$0**	**$170,000**	**$5,000**	**$142,500**	**$12,500**	**$10,000**
1A. Improving accessiblity and capacity to understand and analyze IATI data; Continue advice, training and capacity building. Structured approach for country-level support; Build on progress with partner country engagement through dedicated in-person training with Governments	UNDP	**$90,000**	-	-	**$90,000**	$0	$90,000	$0	$0
1B. TBC Training of Trainers and follow-on support for building capacity at country level	UNDP	**$0**	-	-	**$0**	$0	$0	$0	$0
1C. Develop strategy on AIMS integration - assess best approach to AIMS	UNDP	**$40,000**	-	-	**$40,000**	$0	$40,000	$0	$0
1D. Maintain, upgrade and promote use of CDFD; consider its position in the technical estate as new data portal develops	UNDP	**$40,000**	-	-	**$40,000**	$5,000	$12,500	$12,500	$10,000
Strategic Plan Objective: Drive a significant improvement in the quality of data published to IATI									
2. Improve the Quality of IATI Data		**$261,002**	**$0**	**$75,000**	**$336,002**	**$0**	**$1,500**	**$130,501**	**$204,001**
2A. Focus on a set of identified data quality issues and drive improvements throiugh	*DI*	**$3,000**	-	-	**$3,000**	$0	$1,500	$1,500	$0
2B. Build a stock of 'best practices' for different publisher types		**$0**	-	-	**$0**	$0	$0	$0	$0
2C. Implement and incentivise use of the DQI	*DI*	**$0**	-	-	**$0**	$0	$0	$0	$0
2D. Implement feedback mechanisms across all tools (Catalpa report as reference)		**$0**	-	-	**$0**	$0	$0	$0	$0
2E. Contractor support for Data Quality	*DI*	**$258,002**	-	-	**$258,002**	$0	$0	$129,001	$129,001
2F. potential strategic partnership	*UNOPS*	**$0**	↑	**$75,000**	**$75,000**	$0	$0	$0	$75,000
Strategic Plan Objective: Promote the systematic use of IATI data by development and humanitarian actors									
3. Promote Systematic Data Use		**$202,200**	**$0**	**$0**	**$202,200**	**$0**	**$92,200**	**$85,000**	**$25,000**
3A. Raise awareness of and engagement with IATI data across stakeholder groups -- e.g. civil society, DPs, Government, etc, through regional workshops; Staff plus consultancy (links with Regional Meetings in Outreach workstream)	UNDP	**$192,200**	-	-	**$192,200**	$0	$92,200	$85,000	$15,000
3B. Create strategy to expand awareness and use among partner country civil	UNDP	**$0**	-	-	**$0**	$0	$0	$0	$0
3C. Ensuring new data portal can be used intuitively, self-service-style; Develop any training needed to support use of new data portal, covering access, understanding the data, and how to utilize the portal's functionality	UNDP	**$0**	-	-	**$0**	$0	$0	$0	$0
3D. Conduct and share data analysis (e.g. comparison of commitments vs spending for particular country) to demonstrate what is possible and what challenges remain.	UNDP	**$0**	-	-	**$0**	$0	$0	$0	$0
3E. Develop methodology for transforming IATI data in the new data portal (for all data fields that will be transformed to enable various reports / view of the data), incorporating learning from Country Development Finance data and other data access tools. Closely linked to line 30	UNDP	**$0**	-	-	**$0**	$0	$0	$0	$0
3F. Implement strategy to bridge the gap between publisher practices and data use needs (see 2 above) through tools, standard or other solution)	UNDP	**$10,000**	-	-	**$10,000**	$0	$0	$0	$10,000
See note below on general support to working groups			-	-	**$0**	$0	$0	$0	$0
Strategic Plan Objective: Strengthen the IATI Standard by reinvigorating its community of publishers and members									
4. Consolidate Technical Core		**$324,000**	**$0**	**$0**	**$324,000**	**$78,842**	**$54,250**	**$111,970**	**$78,938**
*4A. **Management of integrated platform.** Continue to develop the API Gateway, Datastore, Validator, technical products and other internal tools.*	*DI*	**$50,000**	-	-	**$50,000**	$12,500	$12,500	$12,500	$12,500
Develop Datastore Graphical User Interface (GUI)		**$0**	-	-	**$0**	$0	$0	$0	$0
4C. Develop 'one view' of all IATI data,i.e., ensuring IATI tools are consistent in the data they include		**$0**	-	-	**$0**	$0	$0	$0	$0
4D. Hosting and maintenance of the Registry, d-portal	*DI*	**$65,000**	-	-	**$65,000**	$44,842	$6,750	$6,750	$6,658

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4E. Implement new publishing tool and ensure it helps drive improved DQ	UNOPS	$100,000	-	-	$100,000	$7,500	$0	$62,720	$29,780
4F. Build DQI on unified platform		$0	-	-	$0	$0	$0	$0	$0
4G. Progress d-portal UX design project and budget for improvements/refactoring. Application of learning on data use needs (3B and SDL inputs) to inform development of tools and guidance (eg d-portal 2).	DI	$75,000	-	-	$75,000	$0	$15,000	$30,000	$30,000
4H. Move towards a more unified user experience across IATI tools, ensuring tools are aligned and accessible via the IATI website. (Links with Comms Website project)	DI	$0	-	-	$0	$0	$0	$0	$0
4I. Outsourced developer / consultant capacity	DI	$34,000	-	-	$34,000	$14,000	$20,000	$0	$0
4J. Management of the IATI Standard. Consider / gather publisher and user needs for driving Standard improvements	DI	$0	-	-	$0	$0	$0	$0	$0
Strategic Plan Objective: Strengthen the IATI Standard by reinvigorating its community of publishers and members									
5. Strengthen the IATI Community		**$240,975**	**$0**	**$13,932**	**$254,907**	**$37,682**	**$61,975**	**$69,813**	**$85,438**
5A. Includes community manager and engagement strategy / calendar	UNDP	$95,875	-	-	$95,875	$23,750	$23,750	$24,188	$24,188
engagement/leadership and better content and incentives for engagement.	UNDP	-	-	-	-	$0	$0	$0	$0
5C. Bring community together via in-person and online community events	UNDP	$7,600	-	-	$7,600	$0	$7,600	$0	$0
5D. Encourage wider diversity of voices in the community, through analysing current	UNDP	-	-	-	-	$0	$0	$0	$0
5E. Implement IATI connect Roadmap that improves platform's usability and visibility across IATI digital infrastructure and throughout user journey, as well as concrete outreach / marketing activities to help engage underrepresented groups; Hosting, maintenance and development of IATI Connect for eg consultations and events (5E)	UNDP	$42,500	-	-	$42,500	$0	$10,625	$10,625	$21,250
5F. Include Phase 2 (implementation) CSO training course to increase data use and	UNDP	$95,000	↑	$13,932	$108,932	$13,932	$20,000	$35,000	$40,000
Strategic Plan Cross-cutting Areas: Communications and user		**$822,117**	**$0**	**-$256,711**	**$565,406**	**$41,011**	**$170,735**	**$171,043**	**$182,617**
6. Communications		**$104,000**	**$0**	**$0**	**$104,000**	**$0**	**$65,000**	**$24,000**	**$15,000**
6A. Tailored comms, community and engagement plans for Data Use, Data Quality and Tech. They will outline what we expect from each target audience throughout the year and how we want them to interact with the initiative (e.g. through Connect, through webinars, etc).	UNDP	-	-	-	-	$0	$0	$0	$0
6B. Annual report 2021 *full schedule here:	UNDP	$15,000	-	-	$15,000	$0	$15,000	$0	$0
6C. Test and implement proposed website changes (as identified in Q4 2021).	UNDP	$60,000	-	-	$60,000	$0	$30,000	$15,000	$15,000
6D. Comms plan for possible Standard upgrade;	UNDP	-	-	-	-	$0	$0	$0	$0
6E. Develop support package for new publishers (links with DQ engagement activity)	UNDP	-	-	-	-	$0	$0	$0	$0
6F. User-centred and simplified communication;	UNDP	$20,000	-	-	$20,000	$0	$20,000	$0	$0
6G. Create and implement a communications strategy for the DQI with publishers;	UNDP	-	-	-	-	$0	$0	$0	$0
6H. Consultant to create up to 10 data use casestudy (factsheets/videos) - using	UNDP	$9,000	-	-	$9,000	$0	$0	$9,000	$0
7. Outreach and Engagement		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
7C1, 7C2, 7C3. Prioritise key stakeholder groups to engage (considering humanitarian, private sector, SSC, other);		-	-	-	-	$0	$0	$0	$0
7.E.1 Ensure there is an IATI representative in attendance at all major effectiveness, transparency, and open data events and encourage participation / speaking roles by Governing Board members or other IATI representatives.	UNOPS	$0	-	-	-	$0	$0	$0	$0
7.E.2 Trial quarterly thematic round tables ("IATI Talks") to demonstrate data use	UNOPS	$0	-	-	-	$0	$0	$0	$0
7.C.3 and 7.C.4 Increase engagement and awareness-building with the humanitarian	UNDP	-	-	-	-	$0	$0	$0	$0
7.E.3, 7.E.4, 7.E.7 International conferences	UNDP	$0	-	-	-	$0	$0	$0	$0
7.A.1-4 Increase engagement with the UNDP country-level network to demonstrate		-	-	-	-	$0	$0	$0	$0
7.B.2 High-level launch event . Embed messaging on DQI into relevant international		-	-	-	-	$0	$0	$0	$0
7.E.5 Shifted from DQ as ongoing engagement activity		-	-	-	-	$0	$0	$0	$0
8. Institutional Arrangements		**$430,041**	**$0**	**-$256,711**	**$173,330**	**$13,950**	**$39,900**	**$36,240**	**$83,240**

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8A. (Secretariat support to Board meetings) Elections, meetings, logistics and travel for meetings, agendas, financial updates, position papers, minutes, presentations, SOP review and update; (7I speaking and engagement training); staff plus consultancy	UNOPS	**$52,950**	-	-	**$52,950**	$0	$25,950	$0	$27,000
	UNOPS	**$256,711**	↓	**-$256,711**	**$0**	$0	$0	$0	$0
	UNDP	**$20,000**	-	-	**$20,000**	$0	$0	$0	$20,000
8B. TORs, Expressions of interest and evaluation of submissions, secretariat support	UNDP	**$70,380**	-	-	**$70,380**	$13,950	$13,950	$21,240	$21,240
8C. Implement necessary changes to WGs based on 2021 Board review of existing	UNDP	**$0**	-	-	**$0**	$0	$0	$0	$0
8D. Establish Institutional Working Group	UNDP	**$30,000**	-	-	**$30,000**	$0	$0	$15,000	$15,000
8E. Manage Working Groups once established as advisory mechanisms to the Board	UNDP	**$0**	-	-	**$0**	$0	$0	$0	$0
9. Administration and Enabling Actions		**$193,076**	**$0**	**$0**	**$193,076**	**$27,061**	**$65,835**	**$63,303**	**$36,877**
9A. Subscriptions (project management and comms)	UNDP	**$5,236**	-	-	**$5,236**	$0	$1,875	$743	$2,618
9B. Translations (documents, tools, interfaces, guidance, etc), Stimulations interpretation, Design	UNOPS	**$67,000**	-	-	**$67,000**	$15,000	$17,000	$20,000	$15,000
9C. Negotiation of membership contribution agreements; receipt and management of contributions, and record-keeping.	UNOPS	**$10,239**	-	-	**$10,239**	$2,560	$2,560	$2,560	$2,559
9D. Secretariat travel	UNOPS/DI/ UNDP	**$74,200**	-	-	**$74,200**	$0	$32,500	$32,500	$9,200
9E. Secretariat Senior Advisor P/T consultancy`	UNDP	**$25,000**	-	-	**$25,000**	$5,000	$5,000	$7,500	$7,500
9F. Ongoing activity financial management and project management; provision of		**$11,401**	-	-	**$11,401**	$4,501	$6,900	$0	$0
9M. Ongoing; Ad-hoc operational support to Secretariat members	UNOPS	**$0**	-	-	**$0**	$0	$0	$0	$0
10. Transition activities		**$95,000**	**$0**	**$0**	**$95,000**	**$0**	**$0**	**$47,500**	**$47,500**
10A. UNDP-led Transition manager, consultancy to support Board: 6 months + travel Legal entity scoping and advice to Board, consultancy working with IWG Enhance comms capacity to handle increased workload during transition	UNDP	**$95,000**	-	-	**$95,000**	$0	$0	$47,500	$47,500
10B. UNOPS-led please refer to tab 4.UNOPS	UNOPS		-	-	**$0**				
10C. DI-led	DI		-	-	**$0**				
		$2,020,294	↓	**-$167,779**	**$1,852,515**	**$162,535**	**$523,160**	**$580,827**	**$585,994**
		$1,875,644		**$0**	**$1,875,644**	**$472,145**	**$472,145**	**$465,677**	**$465,677**
1. Partner Country Support		**$88,874**	-	-	**$88,874**	$22,878	$22,878	$21,559	$21,559
2. Improve the Quality of IATI Data		**$90,991**	-	-	**$90,991**	$23,115	$23,115	$22,380	$22,380
3. Promote Systematic Data Use		**$119,808**	-	-	**$119,808**	$30,612	$30,612	$29,293	$29,293
4. Consolidate Technical Core		**$494,530**	-	-	**$494,530**	$124,586	$124,586	$122,679	$122,679
5. Strengthen the IATI Community		**$122,842**	-	-	**$122,842**	$32,570	$32,570	$28,850	$28,850
6. Communications		**$270,696**	-	-	**$270,696**	$69,037	$69,037	$66,311	$66,311
7. Outreach and Engagement		**$185,127**	-	-	**$185,127**	$46,649	$46,649	$45,915	$45,915
8. Institutional Arrangements		**$111,409**	-	-	**$111,409**	$26,667	$26,667	$29,037	$29,037
9. Administration and Enabling Actions		**$391,365**	-	-	**$391,365**	$96,031	$96,031	$99,651	$99,651
Total personnel in kind contribution		**$395,890**	-		**$395,890**	**$81,103**	**$104,929**	**$104,929**	**$104,929**
		$239,413	**$0**	**-$13,422**	**$225,990**	**$35,194**	**$67,565**	**$61,268**	**$61,963**
		$136,705	-	-	**$136,705**	$19,337	$42,521	$39,384	$35,464
		$74,241	↓	**(13,422)**	**$60,819**	$10,648	$16,762	$14,074	$19,335
		$28,466	-	-	**$28,466**	$5,209	$8,283	$7,810	$7,165

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TOTAL with in-kind contribution	Secretariat	$4,531,241		-$181,201	$4,350,040	$750,977	$1,167,799	$1,212,700	$1,218,563
GRAND TOTAL (net budget)	Secretariat	$4,135,351		-$181,201	$3,954,150	$669,874	$1,062,870	$1,107,771	$1,113,634
		$1,000,000	-	-	$1,000,000				
TOTAL annual budget with contingency reserve		$5,135,351		-$181,201	$4,954,150				