Results Framework Outcome	Results Framework Outputs	Activity Areas	Activities	Budget owner	Total Approved/Revised Budget (June version) Jan-Dec 2022	Revision impact November version	Budget revision November version Total +/-	Total Revised Budget (November 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**
RF Outcome 2: IATI data is systematically used by development and humanitarian actors for decision-making	Output 2.a IATI data is regularly accessed. Output 2.b Data literacy and capacity for data use of partner countries, publishers and CSOs is strengthened	Support partner country governments to access, understand, and analyze IATI data (1C1, 1D, 1E)	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 integration challenges, to include alternate solutions to integration.	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**	**$50,000**	**$311,002**	**$0**	**$1,500**	**$130,501**	**$179,001**
RF Outcome 1: Significant improvement in the quality of data published to IATI	Output 1.a Current and new publishers meet the highest standards of data quality through improved tools and guidance.	Engage with and support new and existing publishers to help them improve data quality (2A, 2B, 2F)	2A. Focus on a set of identified data quality issues and drive improvements throiugh tool improvement, Standard updates, use of the Validator public API or other measures Advocate for timely publishing, e.g. to encourage near real-time data (links with outreach activities) Provide support to new and existing publishers, especially those of strategic importance. (in line with outreach activities) Support to existing publishers to improve their data	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. PWYF activity, Support for the first tranche of work towards the 2024 ATI	DI	$0	↑	$50,000	$50,000	$0	$0	$0	$50,000
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**
RF Outcome 2: IATI data is systematically used by development and humanitarian actors for decision-making	Output 2.a IATI data is regularly accessed. Output 2.b Data literacy and capacity for data use of partner countries, publishers and CSOs is strengthened	Capacity building / literacy: Resources and direct support to all user groups to access, understand, analyse and use IATI data (3C)	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 society.[included in data use work stream, but Anna to lead]	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
		Replenish Data Use Fund (3E)	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**
RF Outcome 1: Significant improvement in the quality of data published to IATI RF Outcome 2: IATI data is systematically used by development and humanitarian actors for decision-making	Output 1.a Current and new publishers meet the highest standards of data quality through improved tools and guidance. Output 1.b IATI Standard strengthened to improve data quality Output 2.a IATI data is regularly accessed.	Management of integrated platform (4.A.1, 4.A.3, 4.A.5, 4D)	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
		Management of external technical tools (4.A.2, 4.A.4)	4D. Hosting and maintenance of the Registry, d-portal	DI	$65,000	-	-	$65,000	$44,842	$6,750	$6,750	$6,658
		Manage development of new technical tools (4.B, 4.C, 4.E)	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
		Outsourced developer capacity as needed (4.A.6)	4I. Outsourced developer / consultant capacity	DI	$34,000	-	-	$34,000	$14,000	$20,000	$0	$0
		Management of the IATI Standard, in line with RF output 'standardised standard developed, agreed and implemented' and 5 year plan	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**

Results Framework Outcome	Results Framework Outputs	Activity Areas	Activities	Budget owner	Total Approved/Revised Budget (June version) Jan-Dec 2022	Revision impact November version	Budget revision November version Total +/-	Total Revised Budget (November 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
RF Outcome 3: The IATI Community of members, data users and publishers are increasingly engaged to maximise impact	Output 3.b Expanded awareness of IATI and its data	Strengthen and grow the IATI community, including increasing diversity of stakeholders (includes Community events both virtual and hybrid (5C1, 5C2, 5D)(7A, 7C, 7E)	5A. Includes community manager and engagement strategy / calendar	UNDP	$95,875	-	-	$95,875	$23,750	$23,750	$24,188	$24,188
			5B. Expand and strengthen all communities through increased Secretariat 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 practice and targeting engagement	UNDP	-	-	-	-	$0	$0	$0	$0
		Build IATI Connect digital platform as a key community resource (5B)	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
		Establish an e-Learning Strategy and launch / IATI Academy module within IATI Connect	5F. Include Phase 2 (implementation) CSO training course to increase data use and data literacy	UNDP	$95,000	↑	$13,932	$108,932	$13,932	$20,000	$35,000	$40,000
Strategic Plan Cross-cutting Areas: Communications and user experience; Outreach and engagement; Institutional arrangements;					**$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**
Cross-cutting	Output 1.a Current and new publishers meet the highest standards of data quality through improved tools and guidance. Output 1.b IATI Standard strengthened to improve data quality Output 2.a IATI data is regularly accessed. Output 2.b Data literacy and capacity for data use of partner countries, publishers and CSOs is strengthened Output 3.a A larger, more diverse IATI membership is created Output 3.b Expanded awareness of IATI and its data	Business as usual communications e.g. newsletters, website, etc. (6A1, 6A2, 6A3, 6A4, 6C3	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
		Annual report 2021 (6B)	6B. Annual report 2021 *full schedule here: https://docs.google.com/spreadsheets/d/1cGr40CkrBBsZOQevSIWNXh3QVEEVFoVcB5QWyiVIGRY/edit?usp=sharing	UNDP	$15,000	-	-	$15,000	$0	$15,000	$0	$0
		IATI Website User Experience review (Q4 2021). (6C4, 6C5)	6C. Test and implement proposed website changes (as identified in Q4 2021). Document step-by-step user journeys of publishers and users, to inform new upgrade of website.	UNDP	$60,000	-	-	$60,000	$0	$30,000	$15,000	$15,000
		New communications activities for 2022	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
		Data Use Casestudies	6H. Consultant to create up to 10 data use casestudy (factsheets/videos) - using examples presented over the last 2 years (e.g. from the VCEs)	UNDP	$9,000	-	-	$9,000	$0	$0	$9,000	$0
		7. Outreach and Engagement			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
		Increased engagement with existing members (includes Community events both virtual and hybrid (5C1, 5C2, 5D)(7A, 7C, 7E), international fora and relevant networks	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	$0
			7.E.2 Trial quarterly thematic round tables ("IATI Talks") to demonstrate data use cases and increase overall awareness of IATI in the international community (note: links with the Community portfolio).	UNOPS	$0	-	-	$0	$0	$0	$0	$0
			7.C.3 and 7.C.4 Increase engagement and awareness-building with the humanitarian community. Work with Secretariat to better define value proposition for humanitarian stakeholders and better understand barriers for humanitarian community; Refine external messaging and develop new outreach materials. Increase engagement with humanitarian networks for better "bang for our buck" (e.g. Grand Bargain 2, Humanitarian AI, Humanitarian Network and Partnerships Week, etc.).	UNDP	-	-	-	-	$0	$0	$0	$0
		Focus strategic outreach and engagement to enable improvements to data coverage; Advocacy for attracting new members / publishers (7.H, 7G)	7.E.3, 7.E.4, 7.E.7 International conferences 7.C.1; Target engagement to potential new publishers with greatest possible impact. Develop methodology (in consultation with Secretariat) for determining priority new publishers (e.g. DFIs, philanthropy, private sector, missing bilaterals / multilaterals with added value, etc.). 7.C.2 Undertake an analysis of private sector publishing and based on the outcome, develop and implement targeted outreach strategy for new publishers to increase coverage. 3.A.3, 3.A.5, 1.A.3 Regional thematic meetings Asia, Africa, Latin America (links with Data Use workstream)	UNDP	$0	-	-	-	$0	$0	$0	$0
			7.A.1-4 Increase engagement with the UNDP country-level network to demonstrate use for national planning and reporting processes; UN planning processes.		-	-	-	-	$0	$0	$0	$0

Results Framework Outcome	Results Framework Outputs	Activity Areas	Activities	Budget owner	Total Approved/Revised Budget (June version) Jan-Dec 2022	Revision impact November version	Budget revision November version Total +/-	Total Revised Budget (November 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
		Use the Data Quality Index as a tool to incentivize data quality from political levels.	*7.B.2 High-level launch event . Embed messaging on DQI into relevant international fora / events (e.g. OECD-DAC, UNTTF, Bern Network). Highlight "publisher improvement journeys" (working with the Comms workstream). High-level outreach to key publishers with targeted asks (based on substantive DQ work and agreement on priority publishers).*		-	-	-	-	$0	$0	$0	$0
		Promote interoperability through joint discussions with other data standards and initiatives (2H, 7F)	*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**
		Support to MA and Board	*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
		Working Groups management and administration	*8B. TORs, Expressions of interest and evaluation of submissions, secretariat support Includes support to DUWG (NB not DUF which remains with data use); Staff plus consultancy*	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 WG structure	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**
		8D travel, 8G Training, 8H,I,F Financial management, 8J Operational & logistic support, 8K Subscriptions, 8L Workshop facilitation, 8B Monitoring RF, translations, interpretation; 6.C.1: Website: Ongoing translation of website into French 6.C.6: Translation of documents (includes Members' Update, Members Assembly meeting documents, updated SOP translation) into French and Spanish	*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 financial analysis to the Secretariat, Board and the Members Assembly		**$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	↓	**-$192,779**	**$1,827,515**	**$162,535**	**$523,160**	**$580,827**	**$560,994**
		Secretariat personnel cost			**$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**
		Management Fees			**$239,413**	**$0**	**-$11,293**	**$228,120**	**$35,243**	**$67,565**	**$62,558**	**$62,753**
		UNDP 8%			**$136,705**	-	-	**$136,705**	$19,337	$42,521	$39,384	$35,464
		UNOPS 8%			**$74,241**	↓	(19,422)	**$54,819**	$10,697	$16,762	$14,074	$13,335
		UNOPS 1%			**$28,466**	↑	3,130	**$31,596**	$5,209	$8,283	$9,100	$8,955
		DI management fee for activity 2F			**$0**	↑	5,000	**$5,000**	$0	$0	$0	$5,000
		TOTAL with in-kind contribution		**Secretariat**	**$4,531,241**	↓	**-$204,072**	**$4,327,169**	**$751,026**	**$1,167,799**	**$1,213,990**	**$1,194,353**
		GRAND TOTAL (net budget)		**Secretariat**	**$4,135,351**	↓	**-$204,072**	**$3,931,279**	**$669,923**	**$1,062,870**	**$1,109,061**	**$1,089,424**
		Reserve contingency			**$1,000,000**	-	-	**$1,000,000**				
		TOTAL annual budget with contingency reserve			**$5,135,351**		**-$204,072**	**$4,931,279**				