	Results Framework Outputs	Activity Areas	Activities	Budget owner	Total Proposed Budget Revision May 2023	Q1 Y10 Jan-Mar 2023	Q2 Y10 Apr-Jun 2023	Q3 Y10 (for new hosting) Jul-Sep 2023	Q4 Y10 (for new hosting) Oct-Dec 2023
1. Partner Country Support					**$52,325**	**$14,325**	**$6,000**	**$16,000**	**$16,000**
RF Outcome 2: IATI data is systematically used by development and humanitarian actors for decision-making	accessed. Output 2.b Data literacy and capacity for data use of partner countries, publishers and CSOs is	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	**$20,000**	$0	$0	$10,000	$10,000
			1D. *Maintain, and promote use of CDFD;*	UNDP	**$32,325**	$14,325	$6,000	$6,000	$6,000
Strategic Plan Objective: Drive a significant improvement in the quality of data published to IATI									
2. Improve the Quality of IATI Data					**$521,018**	**$183,009**	**$188,009**	**$75,000**	**$75,000**
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 through 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	**$2,000**	$1,000	$1,000	$0	$0
			2E. *Contractor support for Data Quality*	DI	**$219,018**	$107,009	$112,009		
			2F. *New activity on direction of Board: Establishment of a strategic partnership with Publish What You Fund to support the preparation of the 2024 Aid Transparency Index.*	DI/ UNOPS	**$300,000**	$75,000	$75,000	$75,000	$75,000
Strategic Plan Objective: Promote the systematic use of IATI data by development and humanitarian actors									
3. Promote Systematic Data Use					**$26,700**	**$17,400**	**$9,300**	**$0**	**$0**
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.** *Continue to raise awareness of and engagement with IATI data across stakeholder groups, through ongoing activities based around CDFD both directly (training meetings and webinars) and online (Connect, Query Corner) etc; Staff plus consultancy*	UNDP	**$18,600**	$9,300	$9,300	$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
			3F. *Implement strategy to bridge the gap between publisher practices and data use needs (see 2 above) through tools, standard or other solution)*	UNDP	**$8,100**	$8,100	$0	$0	$0
Strategic Plan Objective: Strengthen the IATI Standard by reinvigorating its community of publishers and members									
4. Consolidate Technical Core					**$180,508**	**$107,008**	**$63,000**	**$10,500**	**$0**
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	**$36,250**	$22,750	$13,500	$0	$0
		Management of external technical tools (4.A.2, 4.A.4)	**4D.** *Hosting and maintenance of the Registry, d-portal*	DI	**$37,500**	$18,750	$18,750	$0	$0
		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	**$106,758**	$65,508	$30,750	$10,500	$0
		Outsourced developer capacity as needed (4.A.6)	**4I.** *Outsourced developer / consultant capacity*	DI	**$0**	$0	$0	$0	$0
Strategic Plan Objective:									
5. Strengthen the IATI Community					**$193,538**	**$37,469**	**$156,069**	**$0**	**$0**
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.** *Community Manager continually strengthens community engagement through implementation of agreed 2022 Roadmap; Manages technical delivery contract for IATI Connect regular upgrades, maintenance and hosting.*	UNDP	**$47,938**	$23,969	$23,969	$0	$0
			5B. *Expand and strengthen all communities through increased Secretariat engagement/leadership and better content and incentives for engagement.*	UNDP	**$0**	$0	$0	$0	$0
			5C. *Bring community together via in-person and online community events*	UNDP/ DI	**$16,800**	$13,500	$3,300	$0	$0
			5D. *Encourage wider diversity of voices in the community, through analysing current practice and targeting engagement*	UNDP	**$0**	$0	$0	$0	$0
		Build IATI Connect digital platform as a key community resource (5B)	**5E.** *Hosting, maintenance and development of IATI Connect for eg consultations and events*	UNDP	**$34,800**	$0	$34,800	$0	$0
		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	**$94,000**	$0	$94,000	$0	$0
Strategic Plan Cross-cutting Areas: Communications and user experience; Outreach and engagement; Institutional arrangements; Administration and enabling actions; Transition					**$1,216,077**	**$346,742**	**$147,045**	**$546,003**	**$176,287**
		6. Communications			**$70,000**	**$55,000**	**$15,000**	**$0**	**$0**

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Category	Output	Activity	Detail	Agency	Total	Q1	Q2	Q3	Q4
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. BAU communications activities to maintain levels of engagement through existing platforms and strategies.*	UNDP	$0	$0	$0	$0	$0
		Annual report 2021 (6B)	*6B. Annual report 2022*	UNDP	$15,000	$0	$15,000	$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	$55,000	$55,000	$0	$0	$0
		7. Outreach and Engagement			**$0**	**$0**	**$0**	**$0**	**$0**
			Staff cost for basic outreach and engagement such as providing information sessions to new and prospective members, continued support to country level processes using IATI data for national planning and coordination, scanning to ensure IATI retains political visibility in international processes and fora, preparing relevant speaking points as needed for Board members, maintaining networks across UNDP and wider UN to promote IATI.	UNDP	$0	$0	$0	$0	$0
		8. Institutional Arrangements			**$267,157**	**$182,257**	**$40,950**	**$43,950**	**$0**
		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	$42,441	$12,441	$0	$30,000	$0
				UNOPS	$167,866	$155,866	$12,000	$0	$0
				UNDP	$0	$0	$0	$0	$0
		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	$15,000	$0	$15,000	$0	$0
			8C. Implement necessary changes to WGs based on 2021 Board review of existing WG structure	UNDP	$0	$0	$0	$0	$0
			8D. Establish Institutional Working Group	UNDP	$0	$0	$0	$0	$0
			8E. Manage Working Groups once established as advisory mechanisms to the Board	UNDP	$41,850	$13,950	$13,950	$13,950	$0
		9. Administration and Enabling Actions			**$173,869**	**$60,320**	**$34,430**	**$41,560**	**$37,559**
		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/DI	$17,914	$8,514	$9,400	$0	$0
			9B. Translations (documents, tools, interfaces, guidance, etc), Stimulations interpretation, Design	UNOPS/DI	$62,135	$19,165	$18,970	$12,000	$12,000
			9C. Negotiation of membership contribution agreements; receipt and management of contributions, and record-keeping.	UNOPS	$10,239	$2,560	$2,560	$2,560	$2,559
			9D. Secretariat travel	UNOPS/DI/UNDP	$77,000	$30,000	$1,000	$23,000	$23,000
			9E. Miscellaneous Admin Costs to cover eg prepare / pack / ship any original documentation or equipment; purchase licence for bulk data transfer software; other TBC	UNDP/DI/UNOPS	$6,581	$81	$2,500	$4,000	$0
		10. Transition activities			**$705,050**	**$49,165**	**$56,665**	**$460,493**	**$138,728**
			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	$687,550	$49,165	$49,165	$455,493	$133,728
			10B. UNOPS-led please refer to tab 4.UNOPS	UNOPS	$10,000	$0	$0	$5,000	$5,000
			10C. DI-led	DI	$7,500	$0	$7,500	$0	$0
					$2,190,165	**$705,953**	**$569,423**	**$647,503**	**$267,287**
		Secretariat personnel cost			**$1,777,054**	**$520,855**	**$520,857**	**$276,896**	**$458,446**
		1. Partner Country Support			**$37,628**	$12,543	$12,543	$12,543	$0
		2. Improve the Quality of IATI Data			**$35,001**	$14,992	$14,992	$5,017	$0
		3. Promote Systematic Data Use			**$52,976**	$20,217	$20,217	$12,543	$0
		4. Consolidate Technical Core			**$275,849**	$135,416	$135,416	$5,017	$0
		5. Strengthen the IATI Community			**$59,150**	$20,999	$20,999	$17,151	$0
		6. Communications			**$169,076**	$63,311	$63,312	$42,454	$0
		7. Outreach and Engagement			**$98,111**	$33,650	$33,650	$30,811	$0
		8. Institutional Arrangements			**$89,517**	$25,154	$25,155	$21,833	$17,374
		9. Administration and Enabling Actions			**$389,713**	$137,086	$137,086	$97,201	$18,341
		10. Transition			**$570,031**	$57,487	$57,487	$32,326	$422,731
		Total personnel in kind contribution			**$267,002**	**$79,370**	**$79,370**	**$79,370**	**$28,893**
		Management Fees			**$292,421**	**$78,032**	**$66,717**	**$82,569**	**$65,104**
		UNDP 8%			**$177,716**	$34,657	$39,046	$57,827	$46,186
		UNOPS 8%			**$61,420**	$24,038	$9,385	$16,125	$11,873
		UNOPS 1%			**$38,284**	$11,837	$10,786	$8,617	$7,045
		DI management fee for PWYF			**$15,000**	$7,500	$7,500		
		TOTAL with in-kind contribution	Secretariat		**$4,526,642**	**$1,384,209**	**$1,236,366**	**$1,086,337**	**$819,729**
		GRAND TOTAL (net budget)	Secretariat		**$4,259,640**	**$1,304,839**	**$1,156,997**	**$1,006,967**	**$790,836**
Reserve		**Reserve contingency**							