

IATI 2024 Work Plan #002 Revised April 2024

Scope & Key Result	Lead Org	ServiceName	Budget Holder	Q1	Q2	Q3	Q4
Scope: 1. Accountability Structure Result 1: Progress towards achievement of the 2020-25 Strategic Plan is on track. Secretariat is established as a project hosted by UNDP and is fully resourced.	UNDP	1.1 Governance services	UNDP				9,000
		1.2 Risk management	UNDP				
		1.3 Development and maintenance of IATI KPI dashboard	UNDP				
		1.4 Drafting and updating IATI's mid-term strategy	UNDP				
		Scope 1 Sub-Total			0	0	0
Scope: 2. Stewardship of the IATI Standard Result 2: The IATI Standard has ongoing technical relevance and utility, as well as a roadmap and vision for its future direction.	ODS	2.1 Delivery and maintenance	ODS		300	300	300
		2.2 Change control	ODS				
		2.3 Feedback	ODS				
		2.4 Insights	ODS				
		2.5 Research and Development	ODS		18,000		
Scope 2 Sub-Total			0	18,300	300	300	
Scope: 3. Technical Infrastructure Result 3: The IATI technical estate is well placed to respond and scale to the needs of its communities.	ODS	3.1 Deployment and maintenance	ODS	43,420	48,350	102,950	42,950
		3.2 Monitoring and performance	ODS	200	250	700	700
		3.3 User engagement and satisfaction	ODS				
		3.4 Software development	ODS		30,000	30,000	30,000
		3.5 Product planning	ODS				
		3.6 Research and development	ODS		100	100	
Scope 3 Sub-Total			43,620	78,700	133,750	73,650	
Scope: 4. Publisher and User Support Result 4: The IATI support, guidance & learning resources can scale and move to work with a variety of needs	ODS	4.1 Helpdesk provision	ODS	1,000	1,700	1,700	1,700
		4.2 Guidance and support materials	ODS		10,000	20,000	20,000
		4.3 Publisher outreach	ODS				
		4.4 Training	ODS		4,700	4,000	9,625
		4.5 Research and Development	ODS		1,000	1,000	1,100
Scope 4 Sub-Total			1,000	17,400	26,700	32,425	
Scope: 5. Advocacy, Community and Communications Result 5: The various communities that inform and support IATI are engaged via a variety of events and opportunities	UNDP	5.1 Communications	UNDP	8,404	13,709	32,209	11,209
		5.2 Outreach and Advocacy	UNDP			23,000	20,000
		5.3 Community Engagement	UNDP		34,800		
		5.4 Event Management	UNDP		48,310	4,000	5,900
Scope 5 Sub-Total			8,404	96,819	59,209	37,109	
Scope: 6. Policy and Planning Services Result 6: Outreach and policy level analysis ensure IATI has strategic impact	UNDP	6.1 Policy Advice	UNDP			10,000	10,000
		6.2 Policy and Strategy Development	UNDP		900		
		6.3 Secretariat Support to Governing Board	UNDP UNOPS	4,000	4,000	4,000	4,000
		6.4 IATI Annual Work Plan	UNDP				
		6.5 IATI Annual Report	UNDP				
Scope 6 Sub-Total			4,000	4,900	14,000	14,000	
Scope: 7. Operational and Financial management Result 7: Support structures established under the lead of the Executive Director to provide support for all operational and financial needs of the Secretariat and Board.	UNOPS	7.1 Operational and Financial Management Services	UNOPS		5,000		
		7.2 IATI Membership Contributions Collection	UNOPS				
		7.3 Accounting and Financial Reporting	UNOPS				
		7.4 Fund Management and Fund Disbursement	UNOPS		150,000	125,000	125,000
		7.5 Travel and Mission Services	UNDP UNOPS	19,444	376,073	48,000	
Scope 7 Sub-Total			19,444	531,073	173,000	125,000	
Scope: 8. Procurement and Contracts Management Result 8: Manage pre-existing and new contracts; Undertake all procurement and HR actions in line with approved work plan and budget.	UNDP	8.1 Procurement	UNDP	1,700	1,800	1,800	1,800
		8.2 Compliance Data Protection Standards	UNDP				
		8.3 Management Oversight	UNDP				
Scope 8 Sub-Total			1,700	1,800	1,800	1,800	
TOTAL			78,168	748,992	408,759	293,284	

PERSONNEL - ODS (Role)	Q1	Q2	Q3	Q4
Senior Expert / Team Leader	36,000	36,000	36,000	36,000
Systems Administrator	10,800	10,800	10,800	10,800
Software Engineer / Developer	64,800	64,800	64,800	64,800
Data Analyst	59,400	59,400	59,400	59,400
Policy / Business Analyst	59,400	59,400	59,400	59,400
Learning Coordinator	19,800	19,800	19,800	19,800
Product Manager	21,600	21,600	21,600	21,600
Schema Architect	10,800	10,800	10,800	10,800
ODS Personnel	282,600	282,600	282,600	282,600

PERSONNEL (UNDP)	Level	Q1	Q2	Q3	Q4
IATI Executive Director	FTA-P5	76,431	76,431	76,431	76,431
IATI Manager, Policy and Technology	FTA - P4	66,450	66,450	66,450	66,450
IATI Specialist, Communications & Advocacy	FTA - P3	56,605	56,605	56,605	56,605
IATI Operations Specialist	FTA - P3	56,605	56,605	56,605	56,605
IATI Operations Associate	FTA - G6	0	0	34,597	34,597
IATI Specialist, Data Policy	IPSA-10	31,522	31,522	31,522	31,522
IATI Specialist, Engagement	IPSA-10	31,522	31,522	31,522	31,522
IATI Specialist, Policy & Governance	IPSA-10	31,522	31,522	31,522	31,522
Interns 2 (per year @6,000 per intern)	Intern	3,000	3,000	3,000	3,000
Personnel (UNDP) Total		353,656	353,656	388,253	388,253

IN-KIND PERSONNEL	Level	Q1	Q2	Q3	Q4
Chief (initially 10% reducing to 5%)	FTA - D1	8,487	8,487	4,243	4,243
Bureau Director (5%)	FTA - ASG	4,980	4,980	4,980	4,980
Bureau Operations Team Leader (5%)	FTA - D1	4,243	4,243	4,243	4,243
UNDP HR Specialist (5%)	FTA - P3	2,661	2,661	2,661	2,661
In-Kind Personnel Total		20,372	20,372	16,129	16,129

PERSONNEL (UNOPS)	Level	Q1	Q2	Q3	Q4
IATI Project Manager	ICS10	54,000	34,758	34,758	34,758
IATI Project Senior Assistant	ICS 5	20,000	20,000	20,000	20,000
UNOPS Support Services	N/A	0	23,760	23,760	23,760
UNOPS Personnel Total		74,000	78,518	78,518	78,518

PERSONNEL GRAND TOTAL	730,628	735,146	765,499	765,499
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	Q1	Q2	Q3	Q4	TOTAL
IATI Secretariat Workplan Total (Key Results + Personnel)	808,796	1,484,138	1,174,258	1,058,783	4,525,976
GMS 8%	56,681	71,014	74,129	67,131	268,955
Management fees - UNOPS 3.95%	3,157	22,756	9,145	8,039	43,096
Grand Total	868,633	1,577,908	1,257,532	1,133,953	4,838,026

*Updated workplan revises Q1 budget from the original approved amount:	1,460,126	Q1 total approved budget is reduced by:	591,493
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