# PROJECT DOCUMENT TEMPLATE

# 13TH TRANCHE OF THE DEVELOPMENT ACCOUNT

# EXECUTIVE SUMMARY

|  |  |
| --- | --- |
| Project Code and Title: |  |
| Start date: |  |
| End date: |  |
| Budget: |  |
| UMOJA cost centre(s):UMOJA functional area(s): |  |
|  |
| Target countries: |  |
| Executing Entity/Entities: |  |
| Co-operating Entities within the UN Secretariat and System: |  |
|  |  |
| Brief description:  |

# BACKGROUND

## Context

## Mandates, comparative advantages and link to the Programme Budget

## Country demand and target countries

## Link to the SDGs

## Lessons learned

# ANALYSIS

## Situation analysis

## Country level situation analysis

|  |  |  |
| --- | --- | --- |
| Country | Status of affairs | Realistic outcomes (should be grounded in the outcomes in the results framework in section 4.2) |
|  | ... | ... |
|  | ... | ... |
|  | ... | ... |
|  | ... | ... |
|  | ... | ... |

## Stakeholder analysis and capacity assessment

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Non UN Stakeholders listed in order of level of involvement in the project** | **Type and level of involvement in the project** | **Capacity assets**  | **Capacity** **Gaps** | **Desired future outcomes** | **Incentives** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

# PROJECT STRATEGY: OBJECTIVE, OUTCOMES, INDICATORS, OUTPUTS

## Project Strategy

## Results Framework

|  |  |  |
| --- | --- | --- |
| **Intervention logic** | **Indicators** | **Means of verification** |
| **Objective**  |
|  **Outcome – OC1** | **IA 1.1**  | *
 |
| **IA 1.2 …** | ***...*** |
| **IA 1.3 …** | ***...*** |
| **Output OP1.1**   |
| **OP 1.2 …** |
| **Outcome - OC2** | **IA 2.1 …** | ***...*** |
| **IA 2.2 …** | ***...*** |
| **IA 2.3 …** | ***...*** |
| **Output OP2.1 …** |
| **OP 2.2 …** |

## 4.3 Innovative aspects

## Risks and mitigation actions

|  |  |  |
| --- | --- | --- |
| **Risks** | **Likelihoods of risks** | **Mitigating Actions** |
|  |  |  |
|  |  |  |
| **…** | **…** | **…** |

##

## Sustainability and scaling up

# MONITORING AND EVALUATION

## Monitoring

## Final Report

## External Evaluation

# MANAGEMENT, PARTNERSHIP AND COORDINATION AGREEMENTS

# ANNEXES

# ANNEX 1: RESULT-BASED WORK PLAN AND BUDGET DETAILS

**Table 1.1 – Results based work plan and budget**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Outcome** | **Output #** | **Timeframe by output** | **Budget class and Code***(Please use the budget classes listed in the table above.)* | **Amount (USD**) |
| **Year***(2021, 2022, 2023, 2024* | **Quarter***(Q1, Q2, Q3, Q4)* |
| OC1 | OP1.1 | *(Please list all years and respective quarters in which outputs will be delivered)* 2021202220232023 | Q1, Q4Q3, Q4…. | Other Staff Costs (GTA) | **015** | $ X,XXX |
| Consultants and Experts | **105** | $ X,XXX |
| Travel of Staff | **115** | $ X,XXX |
| Contractual Services | **120** | $ X,XXX |
| General Operating Expenses | **125** | $ X,XXX |
| Grants and Contributions (Workshops/Study Tours/EGMs)  | **145** | $ X,XXX |
| OP1.2 | … | … | Travel of Staff | **115** | $ X,XXX |
| Contractual services | **120** | $ X,XXX |
| OC 2 | OP2.1 | … | … | … |  | $ X,XXX … |
| External Evaluation | Consultants | **105** | $ X,XXX |

**Table 1.2 – Planned annual budget expenditure and cumulative financial implementation rate**.

|  |  |  |
| --- | --- | --- |
| Year | Planned annual budget expenditure | Cumulative financial implementation rate |
| 2021 | $ X,XXX | XX% |
| 2022 | $ X,XXX | XX% |
| 2023 | $ X,XXX | XX% |
| 2024 | $ X,XXX | 100% |
| Total | $ X,XXX |  |

# ANNEX 2: DETAILED JUSTIFICATION BY CODE

1. **Other staff costs -** *GTA* **(015) $** \_\_\_\_\_\_ **(Total)**

Temporary assistance to perform the tasks of\_\_\_\_\_\_, in support of outputs:

 OP#.# (no. of work months) x ( $\_\_\_\_\_\_per work month) = $\_\_\_\_\_\_.

OP#.# (no. of work months) x ( $\_\_\_\_\_\_per work month) = $\_\_\_\_\_\_.

OP#.# etc.

1. **Consultants and Experts (105): $** \_\_\_\_\_\_ **(Total)**

(A separate breakdown by national/regional consultants and international consultants should be provided)

1. *International consultants*

International consultants for the task(s) of \_\_\_\_\_\_, in support of outputs: OP#.# (no. of work-months), OP#.#(no. of work-months) and OP#.#. (no. of work months) x ($\_\_\_\_\_\_per month) = $\_\_\_\_\_\_.

In support of the evaluation of the project: (no. of work months) x ($ \_\_\_\_\_\_per work month) = $\_\_\_\_\_\_.

1. *National / Regional consultants*

National consultants for task(s) of \_\_\_\_\_\_, in support of outputs OP#.# (no. of work-months), OP#.# (no. of work-months) and OP#.#. (no. of work months) x ($\_\_\_\_\_\_ per month) = $\_\_\_\_\_\_.

1. *Consultant travel*

(No. of missions) by consultants for the purpose of \_\_\_\_\_\_ (if possible indicate countries), in support of outputs OP#.# (no. of missions), OP#.# (no. of missions), OP#.# (no. of missions), and OP#.# (no. of missions). ($\_\_\_\_\_\_average mission cost) x (total no. of missions) = $\_\_\_\_\_\_.

1. **Travel of Staff (115): $** \_\_\_\_\_\_ **(Total)**
2. *UN Staff from the implementing entity*

(No. of missions) by UN staff for the purpose of (\_\_\_\_\_\_) (if possible indicate countries), in support of outputs OP#.# (no. of missions), OP#.# (no. of missions), OP#.# (no. of missions), and OP#.# (no. of missions).

($\_\_\_\_\_\_average mission cost) x (total no. of missions) = $\_\_\_\_\_\_.

1. *Staff from other UN entities collaborating in project*

(No. of missions) by other UN staff for the purpose of (\_\_\_\_\_\_) (if possible indicate countries), in support of outputs OP#.# (no. of missions), OP#.# (no. of missions), OP#.# (no. of missions) and OP#.# (no. of missions).

($\_\_\_\_\_\_average mission cost) x (total no. of missions) = $\_\_\_\_\_\_.

1. **Contractual services (120): $** \_\_\_\_\_\_ **(Total)**

A provision of $\_\_\_\_\_\_ is required for \_\_\_\_\_\_ services in support of outputs OP#.# : description of services, duration and cost of each contract and if possible recipient country.

1. **General operating expenses (125): $** \_\_\_\_\_\_ **(Total)**
2. *Communications*

In support of OP#.#, OP#.#, and OP#.#. = $\_\_\_\_\_\_.

1. *Other general operating expenses*

In support of OP#.#, OP#.#, and OP#.#. = $\_\_\_\_\_\_.

1. **Grants and Contributions (145): $** \_\_\_\_\_\_ **(Total)**
2. *Workshops, seminars & Expert Group Meetings\**

Seminar / Workshop on (title of seminar) in country \_\_\_\_\_\_, in support of OP#.#. Duration of workshop: \_\_\_\_\_\_days; ($\_\_\_\_\_\_per participant) x (no. of participants) x (no. of workshops) (ideally the number of participants should be a multiple of the number of target countries)

Please include information regarding the length of each workshop/seminars/Expert Group Meetings in number of days.

1. *Study Tours\**

Study tours for the purpose of (\_\_\_\_\_\_) in country \_\_\_\_\_\_, in support of OP#.#. Study tour duration: \_\_\_\_\_\_days; ($\_\_\_\_\_\_per study tour) x (no. of participants) x (no of study tours) = $\_\_\_\_\_\_. (Ideally the number of participants should be a multiple of the number of target countries)