**TEMPLATE for the preparation of annual progress reports for development account projects for 2022**

|  |  |
| --- | --- |
| **DA project code and project title** | DA project codes, e.g., 2124A, and project titles can be found in annex 1 of the budget fascicle for the relevant year. The budget fascicles are available on the official documents page of the DA website: <https://www.un.org/development/desa/da/static-official-public/> |
| **Implementing entities** |  |
| **Reporting period** | MM/YY – MM/YY (normally this would be 2022) |
| **Total project budget (as per the fascicle)** | Indicate the total project budget in USD as allocated at the beginning of the project. |
| **Target countries (full, up-to-date list)** |  |
| **Cumulative expenditures** | Indicate the cumulative expenditures at the end of the reporting period in USD. |
| **Planned implementation rate at the time of reporting** | This should match the figure reported in table 5. |
| **Actual implementation rate at the time of reporting** | This should match the figure reported in table 5. |
| **Important issues** | Please briefly highlight any important issues requiring the attention of the DA-PMT |

## Summary of achievements to date

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1. **CHALLENGES ENCOUNTERED**

**Table 1 – Challenges and Actions to Resolve Them**

|  |  |
| --- | --- |
| **Description of challenge** | **Action(s) taken/to be taken to resolve the issue** |
|  |  |
|  |  |
|  |  |

1. **REVISIONS**
2. **Outputs**

**Table 2 – Refining of Planned Outputs**

|  |  |  |
| --- | --- | --- |
| **Output Code and text**  **(as included in the project document)** | **Refinement of the output being proposed** | **Justification for the refinement of the output** |
| *e.g. OP1.1, 3 national, in-person workshops to build capacity of policymakers on x.* | *e.g. National workshops will be held virtually rather than in person.* | *e.g. Recent changes in the level of insecurity at the local level means that holding these workshops in person would risk the safety of both policymakers and staff. We are therefore planning to hold them virtually.* |
| *(add more rows as needed)* |  |  |

1. **Target countries**

…

1. **Budget**

…

## PROGRESS TOWARDS THE INDICATORS OF ACHIEVEMENTS

Table 3 – Review of Indicators of Achievement

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Outcome** | **Indicator of Achievement (IA)** | **Indicator of achievement (IA) at the start of the project (T0)** | **Indicator of achievement (IA) for the time period considered (T1)** | **Comments** |
| **OC1** | *Please provide both the number and the full description of each indicator (e.g. “IA1.1, At least 4 out of 6 project countries…”)* | *Please provide the baseline, or value of the indicator at the start of the project, if available* | *Please provide an actual value of the indicator for the time period when the project is being reviewed.* | *Please provide additional details on the progress made in achieving the outcome so far.* |
| **OC2** |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

1. **stATUS of output DELIVERY**

Table 4 – Review of Outputs

|  |  |  |  |
| --- | --- | --- | --- |
| **Output Number** | **Output description** | **Output Status** | **Comment** |
| *Please list all output numbers (one per row) as per the project document* **OP1.1** | *Please include a brief description of the output, as included in the results framework of the project document (or, if outputs were revised in the previous progress report, then include the version from that report).* | *Cancelled*  *Delayed*  *Not yet started*  *In progress*  *Completed* | *Please explain the output status and provide more details on any progress that has been made.  If cancelled or delayed provide reasons.  If not started or in progress provide start and end date.* |
| **OP1.2** |  | *Cancelled*  *Delayed*  *Not yet started*  *In progress*  *Completed* | *Please explain the output status and provide more details on any progress that has been made.  If cancelled or delayed provide reasons.  If not started or in progress provide start and end date.* |
| **… Etc.** |  |  |  |

**6. FINANCIAL INFORMATION**

**Table 5 - Planned versus actual expenditure and implementation rates (USD)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **Total** |
| **PLANNED** | Planned annual expenditure  (as originally planned) |  |  | 175,500 | 117,000 | 240,500 | 117,000 | 650,000 |
| Cumulative planned annual implementation rate\* |  |  | 27% | 45% | 82% | 100% | 100% |
| **ACTUAL** | Actual expenditure |  |  | 45,500 | n/a | n/a | n/a | 45,500 |
| Cumulative actual annual implementation rate |  |  | 7% | n/a | n/a | n/a | 7% |

*\*Implementation rate (%) = total expenditure at a given time / total budget*

**Table 6 - Allotments and Expenditures by Object Class (USD)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Object Class** | **Description** | **A. Budget / Allotment (as per prodoc)** | **B. Revisions to allotments (if any)** | **C. Explanations of revisions to allotments** | **D. Total Expenditure** |
| 015 | Other staff costs - General temporary assistance |  |  |  |  |
| 105 | Consultants and experts |  |  |  |  |
| 115 | Travel of staff |  |  |  |  |
| 120 | Contractual services |  |  |  |  |
| 125 | General operating expenses |  |  |  |  |
| 130 | Supplies and materials |  |  |  |  |
| 135 | Furniture and equipment |  |  |  |  |
| 145 | Workshops / Study tours (Grants and contributions) |  |  |  |  |
|  | **Total** |  |  |  |  |

**Table 7 – Expenditure plan for the remaining budget (USD)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | ***Actual* expenditure from start to present** | **Planned expenditure for 2023** | **Planned expenditure for 2024**  (if applicable) | **Planned expenditure for 2025**  (if applicable) | **Total** |
| Planned expenditure by year | 45,500 | 200,000 | 209,500 | 195,000 | 650,000 |
| Planned cumulative annual implementation rate | 7% | 38%\* | 70%\* | 100%\* | 100% |

*\*Please note that these figures should be cumulative (e.g. for a T14 project implementing 25% of the budget per year, the figures would be 25%, 50%, 75%, and 100%, rather than 25%, 25%, 25%, 25%).*

**7.** **SUPPLEMENTARY FUNDING**

Table 8 – Financial Leveraging

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Source/Donor** | **Purpose (with OC and OP where applicable)** | **Year** | **Amount raised** | | |
| Cash (USD) | In-kind estimated value | In-kind description |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

**8.** **Additional information**

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1. **FOR T14 PROJECTS ONLY: COUNTRY-SPECIFIC ACTION PLANS AND REALISTIC OUTCOMES**

**Table 9 – Country-specific Action Plans and Realistic Outcomes**

|  |  |  |
| --- | --- | --- |
| **List of outputs as approved in the project document** | **Country-specific action plan (required)** | **Updated realistic outcomes (optional)** |
| *Please include all outputs from the approved project document here for reference when developing the country-specific action plans to help ensure consistency between the two. If some outputs have been refined in section 3a of this report, then the refined version of them should be used.*  *e.g.:*   * *OP1.1, 3 national, in-person workshops held…”* * *OP1.2, e-learning course developed…”* * *Etc.* | **Country:** *e.g. Mali*  **Action plan:** *Please provide additional details on what is involved in the outputs in the target country specified above, what level of progress and achievement the project is aiming to reach in that country, what stakeholders are involved, and any other relevant, country-specific details on the outputs there. Please keep in mind that these country-specific action plans should be agreed upon with the countries prior to submitting them to the DA.* | *T14 project documents included realistic outcomes for each country in the country-level situation analysis. If the realistic outcomes in the project document would benefit from being updated, please do so here, keeping in mind the original instructions given in the project document:*  *Realistic outcomes should be grounded in the outcomes in the results framework. Questions to consider when formulating the realistic outcomes include:*   * *What will this project be able to achieve in the country within the timeframe available?* * *What tangible results are foreseen?* * *What is the real, expected change for the better between the status of affairs in the country before and after the project?* |
| **Country:**  **Action plan:** |  |
| **Country:**  **Action plan:** |  |