WWF GEF

Project Document

*Cover Page*

|  |  |
| --- | --- |
| Project Title: |  |
|  |  |
| GEF Project ID: |  |
| WWF-US Project ID: |  |
|  |  |
| Countries: |  |
| Project Duration: |  |
|  |  |
| Project Type: |  |
| GEF Trust Fund(s): |  |
| GEF Focal Area(s): |  |
| GEF Focal Area Objective(s): |  |
|  |  |
| Implementing Agency: | World Wildlife Fund, Inc. |
| Lead Executing Agency: |  |

|  |  |
| --- | --- |
| GEF Project Cost: |  |
| GEF Agency Fee: |  |
|  |  |
| Project Co-financing: |  |
| Total Project Cost: |  |

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| WWF GEF Agency Contact:  WWF-US Project Support Team Contact:  Version Date: |  |
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# Executive Summary

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## 1.2 Environmental problem, Threats, and Root Causes

## 1.3 Barriers

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## 1.5 Coordination (GEF & non-GEF Interventions)

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## 2.3 Consistency with GEF Focal Area/Fund Strategies

## 2.4 Global Environmental Benefits

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## 2.6 Risk Analysis, Risk Management Measures, and Resilience

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# Section 7: Monitoring and Evaluation

# Section 8: Project Financing and Budget

See “A guide for your ProDoc: Project Financing and Budget” Below

## 8.1 Project Budget Overview

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# Section 9: Technical Appendices:

## Appendix: Project Map(s)

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## Appendix: High Level Work Schedule

## Appendix: Organizational Chart

## Appendix: Economic and Financial Analysis

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## Appendix: GEF Results Framework

## Appendix: Site Selection

## Appendix: Stakeholder Engagement Plan

## Appendix: Gender Analysis (Executive Summary)

# A Guide for Your ProDoc: PROJECT FINANCING AND BUDGET

**8.1 GEF Project Budget Overview**

**8.2 Project Budget Notes**

**8.2.1 Staffing**

**Table X. Project staff Add rows and components and required**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Position Title** | **Summary of responsibilities** | **Average Annual % time** | **Average annual Budget** | **Total Project Budget** |
| **Project Management Costs (PMC)** | | | | |
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|  |  |  |  |  |
| **TOTAL PROJECT MANAGEMENT COSTS (PMC)** | | |  |  |
| **Monitoring and Evaluation** | | | | |
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| **TOTAL MONITORING AND EVALUATION** | | |  |  |
| **Component 1** | | | | |
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| **TOTAL COMONENT 1** | | |  |  |
| **Component 2** | | | | |
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| **TOTAL COMPONENT 2** | | |  |  |
| **COMPONET 3** | | | | |
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| **TOTAL COMPONENT 3** | | |  |  |

**8.2.2 Third Party Fees and Expenses**

**Table X. Project staff Add rows and components and required**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Consultant Expertise** | **Summary of responsibilities** | **Project Year/s** | **Average annual Budget** | **Total Project Budget** |
| **Project Management Costs (PMC)** | | | | |
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| **TOTAL PROJECT MANAGEMENT COSTS (PMC)** | | |  |  |
| **Monitoring and Evaluation** | | | | |
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| **TOTAL MONITORING AND EVALUATION** | | |  |  |
| **Component 1** | | | | |
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| **TOTAL COMPONENT 1** | | |  |  |
| **Component 2** | | | | |
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| **TOTAL COMPONENT 2** | | |  |  |
| **COMPONET 3** | | | | |
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| **TOTAL COMPONENT 3** | | |  |  |

**8.2.3. Grants and Agreements**

**Table X Sub recipient summary** Add rows and components as required

|  |  |
| --- | --- |
| Partner Name | Total sub-recipient Budget |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
| **Sub Total Sub Grants** |  |

The above listed partners will execute activities under the project components, as described in Table X below. The costs included in Table 9 are fully inclusive of all costs including, staff, travel and workshops.

**Table X. Grants Add rows as components and required**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Partner** | **Purpose** | **Location** | **Total** |
| **Project Management Costs (PMC)** | | | |
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| **TOTAL PROJECT MANAGEMENT COSTS (PMC)** | | |  |
| **Monitoring and Evaluation** | | | |
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| **TOTAL MONITORING AND EVALUATION** | | |  |
| **Component 1** | | | |
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| **TOTAL COMPONENT 1** | | |  |
| **Component 2** | | | |
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| **TOTAL COMPONENT 2** | | |  |
| **COMPONET 3** | | | | |
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| **TOTAL COMPONENT 3** | | |  |

**8.2.4. Travel**

**Table X. Travel Add rows and components as required**

|  |  |  |  |
| --- | --- | --- | --- |
| **International or Local (state the Destination if known)** | **Purpose of Travel** | **Total number of Trips** | **Total Project Costs** |
| **Project Management Costs (PMC)** | | | |
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| **TOTAL PROJECT MANAGEMENT COSTS (PMC)** | | |  |
| **Monitoring and Evaluation** | | | |
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| **TOTAL MONITORING AND EVALUATION** | | |  |
| **Component 1** | | | |
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| **TOTAL COMPONENT 1** | | |  |
| **Component 2** | | | |
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| **TOTAL COMPONENT 2** | | |  |
| **COMPONET 3** | | | |
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| **TOTAL COMPONENT 3** | | |  |

**8.2.5. Workshops and meeting**

**Table X. Workshops and Meetings Add rows and components as required**

|  |  |  |  |
| --- | --- | --- | --- |
| **Location** | **Describe who will be participating and the estimated number of participants.** | **Purpose of workshop (include number of workshops planned** | **Total Project Costs** |
| **Project Management Costs (PMC)** | | | |
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| **TOTAL PROJECT MANAGEMENT COSTS (PMC)** | | |  |
| **Monitoring and Evaluation** | | | |
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| **TOTAL MONITORING AND EVALUATION** | | |  |
| **Component 1** | | | |
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| **TOTAL COMPONENT 1** | | |  |
| **Component 2** | | | |
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| **TOTAL COMPONENT 2** | | |  |
| **COMPONET 3** | | | |
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| **TOTAL COMPONENT 3** | | |  |

**8.2.6 Equipment**

**Table X. Equipment Add rows and components as required**

|  |  |  |  |
| --- | --- | --- | --- |
| **Equipment**  **Budgeted** | **Project Justification for equipment** | **Location** | **Total Costs** |
| **Project Management Costs (PMC)** | | | |
|  |  |  |  |
|  |  |  |  |
| **TOTAL PROJECT MANAGEMENT COSTS (PMC)** | | |  |
| **Monitoring and Evaluation** | | | |
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|  |  |  |  |
| **TOTAL MONITORING AND EVALUATION** | | |  |
| **Component 1** | | | |
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| **TOTAL COMONENT 1** | | |  |
| **Component 2** | | | |
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| **TOTAL COMPONENT 2** | | |  |
| **COMPONET 3** | | | |
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| **TOTAL COMPONENT 3** | | |  |

**8.2.7. Other Direct Costs**

**Table X. Other Direct Costs Add rows and components as required**

|  |  |  |
| --- | --- | --- |
| **Decription** | **Project Justification** | **Total Project Costs** |
| **Project Management Costs (PMC)** | | |
|  |  |  |
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|  |  |  |
| **TOTAL PROJECT MANAGEMENT COSTS (PMC)** | | |
| **Monitoring and Evaluation** | | |
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| **TOTAL MONITORING AND EVALUATION** | | |
| **Component 1** | | |
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| **TOTAL COMPONENT 1** | | |
| **Component 2** | | |
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| **TOTAL COMPONENT 2** | | |
| **COMPONET 3** | | |
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| **TOTAL COMPONENT 3** | | |

**8.3 Project Management Costs (PMC)**

**Table X. PMC Summary Budget**

|  |  |
| --- | --- |
| ***Line item*** | **Total** |
| Salaries and Benefits |  |
| Consultants |  |
| Grants and Agreements |  |
| Travel |  |
| Workshops |  |
| Equipment |  |
| Other Direct Costs |  |
| **TOTAL M&E** |  |
| **TOTAL PROJECT BUDGET** |  |
| **% M&E OF TOTAL PROJECT BUDGET** |  |

**8.4 Monitoring and Evaluation**

**Table X. M&E Summary Budget**

|  |  |
| --- | --- |
| ***Line item*** | **Total** |
| Salaries and Benefits |  |
| Consultants |  |
| Grants and Agreements |  |
| Travel |  |
| Workshops |  |
| Equipment |  |
| Other Direct Costs |  |
| **TOTAL M&E** |  |
| **TOTAL PROJECT BUDGET** |  |
| **% M&E OF TOTAL PROJECT BUDGET** |  |

**Table X. Other Direct Costs Add rows and components as required**

|  |  |  |
| --- | --- | --- |
| **Description** | **Component under which expense is budgeted** | **Total Costs**  **(M&E only)** |
| **Salaries and Benefits (Position and % of time)** | | |
|  |  |  |
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|  |  |  |
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| **TOTAL SALARIES AND BENEFITS** | | |
| **Consultants (Expertise and Purpose)** | | |
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| **Consultants** | | |
| **Grants (note if it is part of a larger grant)** | | |
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| **TOTAL COMPONENT 1** | | |
| **Travel** | | |
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| **TOTAL TRAVEL** | | |
| **WORKSHOPS** | | |
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| **TOTAL WORKSHOPS** | | |
| **EQUIPMENT, OTHER DIRECT COSTS AND ADMINISTRATIVE COSTS (AUDIT)** | | |
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|  |  |  |
|  |  |  |
|  |  |  |
| **TOTAL EQUIPMENT, OTHER DIRECT COSTS AND ADMINSITRATIVE COSTS (AUDIT)** | | |
| **TOTAL M&E** | |  |
| **TOTAL PROJECT BUDGET** | |  |
| **% M&E OF OVERALL BUDGET** | |  |

**8.5 Safeguards**

**8.6 IW Learn**

**Table X. Other Direct Costs Add rows and components as required**

|  |  |  |
| --- | --- | --- |
| **Description** | **Component under which expense is budgeted** | **Total Costs**  **(IW Learn only)** |
| **Salaries and Benefits (Position and % of time)** | | |
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|  |  |  |
|  |  |  |
| **TOTAL SALARIES AND BENEFITS** | | |
| **Consultants (Expertise and Purpose)** | | |
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|  |  |  |
| **Consultants** | | |
| **Grants (note if it is part of a larger grant)** | | |
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| **TOTAL COMPONENT 1** | | |
| **Travel** | | |
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| **TOTAL TRAVEL** | | |
| **WORKSHOPS** | | |
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| **TOTAL WORKSHOPS** | | |
| **EQUIPMENT, OTHER DIRECT COSTS AND ADMINISTRATIVE COSTS (AUDIT)** | | |
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|  |  |  |
| **TOTAL EQUIPMENT, OTHER DIRECT COSTS AND ADMINSITRATIVE COSTS (AUDIT)** | | |
| **TOTAL M&E** | |  |
| **TOTAL PROJECT BUDGET** | |  |
| **% M&E OF OVERALL BUDGET** | |  |