

PROJECT DEVELOPMENT TABLE / ACCOMPLISHMENT TABLE / OPERATIONAL WORK PLAN:

Planning																		Reporting		
Objective (Refer to strategic plan)	Output / Expected result name	Output #	Activity name	Activity #	Costs	Y1 Q1	Y1 Q2	Y1 Q3	Y1 Q4	Y2 01	Y2 02	Y2 03	Y2 04	Milestones	Sources and means of verification	Indicators	Assumptions & risks	% of work completed	Activity Status	Reason for deviation/Corrective measures
To strengthen institutional building and management capacities of beneficiary	Institutional and organisational capacities of beneficiaries increased	1	Training on Monitoring & Evaluation	1.1	5,640.00									1. ToR for hiring service providers developed (10%); 2. The consultant develops a training program tailored to needs of the beneficiary (40%); 3. A 3-day training program successfully delivered to 10 staff members (90%); 4. Evaluation of the training completed (100%)	1. ToR for hiring service providers; 2. Training program approved by the beneficiary; 3. List of participants; 4. Evaluation report.	% of projects/ activities implemented by the beneficiary that are on time and budget	<b>Assumptions:</b> capacity for monitoring and evaluation of projects can be effectively developed within the existing institutional and organizational setup  <b>Risks:</b> project management is hampered or constrained by the ex			
			Management and administration of the grant	1.2	17,400.00									1. Project inception report completed (10%); 2. First interim technical and financial report accepted without major objections (50%); 3. Final interim technical and financial report accepted without major objections (100%).	1. Project inception report; 2. Acceptance letter from the donor on the First interim technical and financial report; 3. Acceptance letter from the donor on the Final interim technical and financial report.					
Preservation of nature resources in NPs through involvement of local community	Awareness of local community and stakeholders on conservation values of PAs heightened	2	Communication and promotion activities/materials	2.1	400.00									1. A detailed plan for developing and distributing the materials approved by the donor (10%); 2. The content of the materials developed or outlined (for video; 30%); 2. 500 copies of an A4 double sided colour printed leaflet on the mission and goals of the PA printed and distributed (50%); 3. A 4-5 minutes video explaining the mission and goals of the PA (80%); 4. The video presented on 4 events with targeted audience (100%)	1. List of PR materials to be produced; 2. List of materials produces/delivered by the producer; 3. Receipts confirming the delivery of the materials to target groups; 4. Photos from the events at which the video was presented.	Number of people involved in the awareness raising activities (meetings, participants at events, users of materials, etc.) - to be defined additionally.	<b>Assumptions:</b> the awareness raising methods are selected to reach out to the target groups that have been previously identified; source materials on the natural and cultural values of the PA exists.  <b>Risks:</b> there has been no previous collaboration with local schools and their support for the activities involving schoolchildren has been expressed by not confirmed in writing; no baseline exists for the current level of awareness.			
			Round table with stakeholders	2.2	990.00									1. Identify the participants of the meeting (PA; local authority; local CSO; 10%); 2. Conduct the meeting (80%); 3. Prepare Minutes of Meeting to summarize the outcomes and send it to the participants (100%)	1. List of invitees; 2. Lists of participants attending the meeting with signatures; 3. Report summarizing the outcomes of the meeting.					
			Organization of environmental education activities	2.3	400.00									1. Develop the content of a lecture to be given to high school children on importance of biodiversity conservation (20%); 2. Give the lecture to three classes at the local high school (40%); 2. Develop a program of indoor and outdoor activities for 3-rd grade schoolchildren to celebrate the world biodiversity day (80%); 3. Implement the program in one local primary school (100%)	1. PDF for the lecture in electronic format; 2. Photos from the lectures; 2. PDF of the program for 3-rd grade children and the related tools and materials; 3. Photos from indoor and outdoor activities on 22 May (100%)					
	Community involvement in activities contributes to a sense of ownership and changes behaviour in favour of nature conservation	3	Development of applied research and study directly linked to implementation of ecotourism and /or agrotourism initiatives	3.1	3,900.00									1. ToR for hiring service providers to prepare the study developed, consultant selected (10%); 2. Secondary and primary data collected (40%); 3. Draft report on the study submitted for comments (80%); 4. Final report on the study submitted identifying specific actions/initiatives concerning eco/agrotourism. (100%).	1. Report on the selection of service providers; 2. An electronic file containing raw primary and secondary data; 3. Final report on the study.	Number of local households/farms (within and 10 km around the PA) that are involved in eco-agrotourism commercial activities (baseline value/2019: 0)	<b>Assumptions:</b> eco/agrotourism are seen by the local communities and entrepreneurs as viable opportunities for local economic development.  <b>Risks:</b> there is limited capacity among the local communities and entrepreneurs to achieve tangible results within the project timespan.			
			Pilot ecotourism and/or agro-tourism initiatives	3.2	1,800.00									1. Partners among local entrepreneurs selected (10%); 2. Details of the pilot activity/initiative developed in full, within the budget constraints (40%); 3. Pilot activity implemented fully (90%); 4. Lessons learned from the pilot activities elaborated and communicated to a target audience (100%).	1. MoU with partners to implement the pilot activities; 2. Project documents for the individual pilot activities; 3. Final reports on the implementation of the pilot activities; 4. Communication materials concerning the lessons learned from the pilot					
Enhance cooperation through implementation of joint plans and actions	Transboundary cooperation strengthened	4	Revision of the Grecian juniper forests Action Plan (GJFAP) at transboundary level	4.1	907.00									1. ToR for the revision of the GJFAP agreed with the PA staff (10%); 2. Field data collected to fill in information gaps (30%); 3. Workshop with key stakeholders to discuss the draft revisions of the GJFAP(60%); 4. The revised GJFAP submitted to PA staff and other stakeholders	1. ToR for the revision of the GJFAP; 2. Sheets for field data collection filled in (raw data); 3. List of workshop participants with signatures; 4. The revised GJFAP	Key stakeholders, including all PA in the region have formally endorsed the revised GJFAP	<b>Assumptions:</b> PAs and other key stakeholders in the region have agreed to revise the GJFAP.  <b>Risks:</b> existing national rules and procedures may require longer time and additional requirements for the formal adoption of the revised GJFAP by the PA administrations in the region.			