

## Five-year Work plan for "Support Programme for Protected Areas in the Caucasus - Georgia" (SPPA-Georgia)

### Output 6: Efficient project management

Act. #	Result / Activity	Year / Quarter																				Observation	
		2014			2015				2016				2017				2018				2019		
		2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1		
<b>6.1. Establish staff, furnish and equip the PIU</b>																							
1.1.1.	Establish staff, furnish and equip the PIU																						
<b>6.2. Prepare detailed operational plans and cost and financing schedules</b>																							
6.2.1.	Overall Planning for the project implementation period																						
6.2.2.	Annual Planning																						Linked to 1.1.5
<b>6.3. Management of the disposition fund</b>																							
6.3.1.	Defining Financial Management Procedures																						
6.3.2.	Introduction of the dispo fund management software (Sunsystems)																						
6.3.3.	Establishing of an Evaluation Commission																						
6.3.4.	Preparation of outline for Individual Project Proposal (IPP)																						
6.3.5.	Control of fund use and procurement contracts																						Monthly, and 6-months reports
6.3.6.	Annual audits																						
<b>6.4. Proposals for utilization of budget contingencies are develop and agreed in cooperation with APA</b>																							
6.4.1.	Development of proposals for utilization of budget contingencies																						



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in the Caucasus – Georgia

