



<p>1.1 Stakeholder mapping report containing a complete stakeholder list. 1.2.a. Inception meeting report with a list of participants disaggregated by gender. 1.2.b. List of existing documents to be delivered by the stakeholders to the implementer with the entity responsible. 1.3 Risk assessment of forest fires procedures and technologies used in Borjomi - Kharagauli National Park 1.4.a. Stakeholder working group's report with a list of participants disaggregated by gender. 1.4.b. List of recommendations and measures identified with the stakeholders to mitigate the identified risks</p>	X	X	X	X															
<b>Output 2: Benchmark, select and design of the integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park</b>																			
<b>Activity 2.1: Benchmark existing integrated monitoring and early warning forest fires detection technologies</b>																			
<b>Activity 2.2: Organize a prioritization meeting with the stakeholder working group</b>																			
<b>Activity 2.3: Design the integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park</b>																			
<b>Activity 2.4 Organize a stakeholder meeting to introduce the draft architecture of the integrated monitoring and early warning forest fires detection system to be used in Borjomi - Kharagauli National Park.</b>																			







<b>Activity 5.3 Organize a stakeholder engagement workshop with finance agencies</b>																			
<b>Activity 5.4 Redact a concept note.</b>																			
Deliverables of Outcome 5 5.1: Dissemination module targeting the Ministry of Environmental Protection and Agriculture, and the Agency of Protected Area officers in English and Georgian 5.2: Report of the workshop with Ministry of Environmental Protection and Agriculture, and the Agency of Protected Area officers 5.3 Report of the workshop with financial sector 5.4 Concept note to support access to finance for the implementation of the integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park																		X	X

The distribution of responsibilities between the parties and the allocated budget per activities is detailed below.

ACTIVITIES	Duration	Responsibilities		Budget (USD)
		Service provider – IBEDC	Beneficiary – APA	
<b>Output Mandatory: Development of communication documents</b>				
<b>Activity i: Preparing the consultancy work plan, periodical progress reports and final reports</b>	<b>M1 -M18</b>	<ul style="list-style-type: none"> <li>- Preparation of work plan and progress report alongside the project</li> <li>- Presentation of the proposed work plan to the beneficiary</li> <li>- Draft and present to UNEP the progress reports and the final report</li> </ul>	<ul style="list-style-type: none"> <li>- Assign the contract responsible and the contact persons from APA for this project.</li> <li>- Agree upon communication procedure.</li> <li>- Providing feedback on the workplan</li> </ul>	<b>8,800.00</b>

			- Providing data for progress reports	
Deliverable 1:				3,520.00
i) Detailed work plan			<b>M1</b>	
ii) Monitoring and evaluation plan			<b>M1</b>	1,760.00
iii) CTCN Impact Description			<b>M1</b>	1,760.00
iv) Closure and Data Collection report			<b>M18</b>	1,760.00
<b>Output 1: Contextualize, map the stakeholders, analyze current practices used in Borjomi – Kharagauli National Park to monitor forest fires.</b>			<b>M1 – M3</b>	<b>4,120.00</b>
<b>Activity 1.1: Map stakeholders</b>	<b>M1</b>	<ul style="list-style-type: none"> <li>- Defining the structure of the stakeholders Working Group</li> </ul> <p>Special attention to be paid to identifying vulnerable groups and gender related issues.</p>	<ul style="list-style-type: none"> <li>- Provide support in identifying the stakeholders of the project and the relationship between them.</li> <li>- Provide letter of support for the IBDEC activities to be presented to the stakeholders</li> </ul>	1,320.00
<b>Activity 1.2: Organize an inception meeting</b>	<b>M1</b>	<ul style="list-style-type: none"> <li>- Prepare and deliver presentation of the project and expected results.</li> <li>- Feed in the results of the meeting into the implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>- Letter of invitation to relevant stakeholders</li> <li>- Participation at the inception meeting</li> </ul>	1,620.00
<b>Activity 1.3: Develop a risk assessment of forest fires procedures and technologies used in Borjomi - Kharagauli National Park</b>	<b>M1 – M3</b>	<ul style="list-style-type: none"> <li>- Prepare an analysis of procedures, mechanisms and technologies used to control forest fires in the park followed by a risk matrix analyzing</li> </ul>	<ul style="list-style-type: none"> <li>- Provide information on procedures, mechanisms and technologies used to control forest fires in the park</li> </ul>	
<b>Activity 1.4: Organize an in - person meeting with the stakeholder working group to present the results of the risk assessment</b>	<b>M2 – M3</b>	<ul style="list-style-type: none"> <li>- Organize the meeting.</li> <li>- Present the analysis.</li> <li>- Collect the WG suggestions for measures meant to mitigate the risks</li> </ul>	<ul style="list-style-type: none"> <li>- Provide support in organizing the WG meeting.</li> <li>- Attend the meeting</li> </ul>	1,180.00
Deliverables A.1: 1.1 Stakeholder mapping report containing a complete stakeholder list.			<b>M1</b>	

1.2.a. Inception meeting report with a list of participants disaggregated by gender.				<b>M1</b>	
1.2.b. List of existing documents to be delivered by the stakeholders to the implementer with the entity responsible				<b>M2</b>	
1.3 Risk assessment of forest fires procedures and technologies used in Borjomi – Kharagauli National Park				<b>M3</b>	
1.4.a. Stakeholder working group’s report with a list of participants disaggregated by gender.				<b>M3</b>	
1.4.b. List of recommendations and measures identified with the stakeholders to mitigate the identified risks				<b>M3</b>	
<b>Output 2: Benchmark, select and design of the integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park</b>				<b>M1 – M6</b>	<b>38,290.00</b>
<b>Activity 2.1: Benchmark existing integrated monitoring and early warning forest fires detection technologies</b>	<b>M1 – M4</b>	<ul style="list-style-type: none"> <li>- Identify and benchmark existing systems.</li> <li>- Cost analysis overview of each system</li> </ul>	<ul style="list-style-type: none"> <li>- Provide support in collecting data from equivalent organizations in other countries</li> </ul>		3,850.00
<b>Activity 2.2: Organize a prioritization meeting with the stakeholder working group</b>	<b>M4</b>	<ul style="list-style-type: none"> <li>- Organize the meeting.</li> <li>- Present the alternatives.</li> <li>- Collect feedback</li> </ul>	<ul style="list-style-type: none"> <li>- Attend the meeting.</li> <li>- Moderate discussions</li> <li>- Provide feedback</li> </ul>		1,700.00
<b>Activity 2.3: Design the integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park</b>	<b>M4 – M5</b>	<ul style="list-style-type: none"> <li>- Design of technical specifications</li> </ul>	<ul style="list-style-type: none"> <li>- Agree upon technical specifications</li> </ul>		28,400.00
<b>Activity 2.4 Organize a stakeholder meeting to introduce the draft architecture of the integrated monitoring and early warning forest fires detection system to be used in Borjomi - Kharagauli National Park.</b>	<b>M5</b>	<ul style="list-style-type: none"> <li>- Organize the meeting.</li> <li>- Present the draft architecture of the system.</li> <li>- Collect feedback and integrate it into the architecture.</li> <li>- Organize the online meeting to discuss the final version</li> </ul>	<ul style="list-style-type: none"> <li>- Attend the meeting.</li> <li>- Provide feedback.</li> <li>- Help in establishing the final version</li> </ul>		1,700.00
<b>Activity 2.5 Establish a detailed cost analysis of the system</b>	<b>M6</b>	<ul style="list-style-type: none"> <li>- Draft the cost – benefit analysis</li> </ul>	<ul style="list-style-type: none"> <li>- Provide available financial data.</li> <li>- Provide active support in identifying additional funding, if the case (i.e.</li> </ul>		2,640.00



			the costs of the agreed solution exceed the available funding within the contract's budget)	
Deliverables for outcome 2				
2.1.a. Benchmark the most representative forest fires detection systems, including terrestrial, aerial, and satellite methods.			<b>M3</b>	
2.1.b. Report summarizing all components requested for each category			<b>M3</b>	
2.1.c. Cost analysis overview of each system			<b>M3</b>	
2.1.d. Draft prioritization of the most suitable method(s) for the use in Borjomi – Kharagauli National Park			<b>M3</b>	
2.2.a. Prioritization meeting report.			<b>M4</b>	
2.2.b. Selection of the technology that should be designed for a future implementation in Borjomi - Kharagauli National Park			<b>M4</b>	
2.3. Design of the integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park			<b>M5</b>	
2.4.a. Report on the meeting during which the draft architecture of the designed integrated monitoring and early warning forest fires detection system for the Borjomi – Kharagauli National Park will be presented to the stakeholder working group.			<b>M5</b>	
2.4.b. Second version of the draft circulated and discussed during a virtual meeting (if necessary)			<b>M5</b>	
2.4.c. Final architecture of the integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park			<b>M6</b>	
2.5.a. Detailed cost analysis of the designed integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park			<b>M6</b>	
2.5.b. Report of the meeting			<b>M6</b>	
<b>Output 3: Develop and test the system in one specific area of the National Park</b>			<b>M7 – M18</b>	<b>172,110.00</b>
<b>Activity 3.1: Organize a workshop to select the area in which the pilot will be implemented</b>	<b>M7</b>	- Organize the workshop	- Provide support for the organization of the workshop in the natural park.	1,600.00

			- Help in identifying the best location for the infrastructure	
<b>Activity 3.2: Implement the integrated monitoring and early warning forest fires detection system in the selected location</b>	<b>M8 – M18</b>	- Conduct the procurement and supervise the works	- Provide field activities support	154,620.00
<b>Activity 3.3: Internal test the system by the implementer</b>	<b>M17 – M18</b>	- Test the system	- Attend testing	11,540.00
<b>Activity 3.4 Train the future users and administrators of the system during a 2-day workshops held onsite</b>		- Provide training	- Provide support in identifying and involving the trainees	4,350.00
Deliverables for outcome 3		<b>M7</b>		
3.1.a. Minute of the meeting with a list of participants disaggregated by gender		<b>M7</b>		
3.1.b. Definition of the criteria used for the selection of the site and name of the location selected for the pilot.		<b>M7</b>		
3.2 The integrated monitoring and early warning forest fires detection system is operational		<b>M18</b>		
3.3 The integrated monitoring and early warning forest fires detection system is functioning efficiently without bugs		<b>M18</b>		
3.4.a. Minute of the workshop with a list of participants disaggregated by gender		<b>M18</b>		
3.4.b. Materials developed for the workshop		<b>M18</b>		
<b>Output 4: Define a standard operation procedure for an efficient use of the designed integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park</b>			<b>M12 – M17</b>	<b>11,160.00</b>

<b>Activity 4.1 Define a draft standard operation procedure for an efficient use of the designed integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park</b>	<b>M12 – M16</b>	- Draft the standard operational procedure	- Provide feedback on the proposed operational procedure	4,620.00
<b>Activity 4.2 Conduct an official review workshop</b>	<b>M16</b>	- Organize the workshop	- Attend the workshop and provide insights	1,700.00
<b>Activity 4.3 Incorporate comments and develop second draft of the procedures</b>	<b>M17</b>	- Incorporate feedback	- Provide feedback on the second draft	2,640.00
<b>Activity 4.4 Incorporate comments and develop final drafts of the procedures</b>	<b>M17</b>	- Develop final draft	- Agree upon the final draft	2,200.00
Deliverables of Outcome 4			<b>M16</b>	
4.1: Draft standard operation procedure for an efficient use of the designed integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park			<b>M16</b>	
4.2: Review workshop report			<b>M16</b>	
4.3 Second draft of the procedure, compiled feedback, and comments on second draft of the procedures			<b>M17</b>	
4.4: Final procedures			<b>M17</b>	
<b>Output 5: Dissemination modules and training of trainers</b>			<b>M16 – M18</b>	<b>13,960.00</b>
<b>Activity 5.1 Elaborate dissemination modules to demonstrate the advantages of integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park</b>	<b>M16 – M18</b>	- Elaborate de dissemination modules. - Provide Georgian version of the modules	- Help in drafting the dissemination modules using best practices at the level of APA	2,800.00
<b>Activity 5.2 Organize a workshop with national</b>	<b>M18</b>	- Organize the workshop	- Support the organization.	1,720.00

<b>officers of the Ministry of Environmental Protection and Agriculture and the Agency of Protected Area of Georgia</b>			- Attend the workshop and support the presentation in front of the decision-makers and end-users of the system	
<b>Activity 5.3 Organize a stakeholder engagement workshop with finance agencies</b>	<b>M18</b>	- Organize the workshop	- Provide support in organizing the workshop as APA is the main beneficiary of an extended fire prevention system developed with further financial assistance	3,060.00
<b>Activity 5.4 Redact a concept note.</b>	<b>M12 – M18</b>	- Draft the concept note	- Provide input for the concept note	6,380.00
Deliverables of Outcome 5			<b>M17</b>	
5.1: Dissemination module targeting the Ministry of Environmental Protection and Agriculture, and the Agency of Protected Area officers in English and Georgian				
5.2: Report of the workshop with Ministry of Environmental Protection and Agriculture, and the Agency of Protected Area officers			<b>M18</b>	
5.3 Report of the workshop with financial sector			<b>M18</b>	
5.4 Concept note to support access to finance for the implementation of the integrated monitoring and early warning forest fires detection system for the Borjomi - Kharagauli National Park			<b>M18</b>	
<b>TOTAL BUDGET</b>				<b>248,440.00</b>