|  |  |
| --- | --- |
| **Implementing Organization/Project Title:** | **Project Code:** |
| **Country:** | **Project budget *(in Euros)*:** |
| **Project Start Date:** | **Project End Date:** |
| **Reporting date:** | **Reporting Period:**  **1st**  **2nd** **3rd** **4th** (*Insert as necessary)*: |

*Please do not fill in lines and data for the fields marked with red. Those are to be filled right after the start of a project implementation.*

**ACTIVITY IMPLEMENTATION PLAN**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TIMELINE** | | **ACTIVITY** | **COMPONENT** | **IMPLEMENTED BY:** | **PRIOR ACTIONS REQUIRED FROM:** | | **Inputs** | **Outputs** | **PROGRESS IN DELIVERING OUTPUTS [[1]](#footnote-1)** |
| **Start** | **End** | **IMPLEMENTER** | **REF** |
| *(date, month, year)* | *(date, month, year)* | *Activity A* | *Component X* | *name of grant applicant / implementing NGO(s), national, regional or local authority, partner, contractor, REF, etc.* | *prior actions required from the implementer/ partner / contractor* | *prior actions required from REF* | *As per approved project proposal* | *As per approved project proposal* |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

**RESULTS FRAMEWORK**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **INSERT THE PROJECT DEVELOPMENT OBJECTIVE (PDO):** | | | | | | | | | | | | | | | | |
| **Indicators measuring the achievement of the PDO Level Results (outcomes)[[2]](#footnote-2)** | **REF I\*** | **Unit of Measure**  **(percentage, number, non-numeric)** | **Baseline**  **(value of indicators prior to interventions)** | | **Target Values ( cumulative)** | | | | | | | | | **Frequency of data collection**  **(e.g. weekly, monthly, quarterly, one-off at the end of activity implementation, at the of the project, etc.)** | **Data Source/**  **Methodology**  **(e.g. official statistics, administrative data, municipality, survey, etc)**  **Methodology**  **(explain how the indicators is calculated)** | **Responsibility for Data Collection** |
|  |  |  |  | | **Time unit 1**  **(e.g. month, quarter etc)** | | | **Time unit 2**  **(e.g. month, quarter etc)** | | **Time unit 3**  **(e.g. month, quarter etc)** | | **Time unit 4**  **(e.g. month, quarter etc)** | **End target** |  |  |  |
| **PDO Indicator One**: |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **PDO Indicator Two**: |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **PDO Indicator Three**: |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **RESULTS FROM THE PROJECT COMPONENTS (key activity outputs)** | | | | | | | | | | | | | | | | |
| **Component 1:** | | | | | | | | | | | | | | | | |
| ***Indicator One*:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| ***Indicator Two*:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| ***Indicator Three:*** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| ***Indicator Four*** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| ***Indicator Five*** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Component 2:** | | | | | | | | | | | | | | | | |
| ***Indicator One*:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| ***Indicator Two*:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| *Indicator Three* |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| ***Indicator Four*** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| ***Indicator Five*** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Progress during reporting period:** |  |  |  | |  | | |  | |  | |  |  |  |  |  |
| **Component 3:** | | | | | | | | | | | | | | | | |
| ***Indicator One:*** |  |  | |  | |  |  | |  | |  | |  |  |  |  |
| **Progress during reporting period:** |  |  | |  | |  |  | |  | |  | |  |  |  |  |
| ***Indicator Two:*** |  |  | |  | |  |  | |  | |  | |  |  |  |  |
| **Progress during reporting period:** |  |  | |  | |  |  | |  | |  | |  |  |  |  |
| ***Indicator Two:*** |  |  | |  | |  |  | |  | |  | |  |  |  |  |
| **Progress during reporting period:** |  |  | |  | |  |  | |  | |  | |  |  |  |  |

**Financial instalments by REF**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **1st instalment** | | **2nd instalment** | | **3rd instalment** | |
| **Total Budget by REF** | **Date** | **Amount** | **Date** | **Amount** | **Date** | **Amount** |
|  |  |  |  |  |  |  |
|  | **Instalment as planned: YES / NO** | | **Instalment as planned: YES / NO** | | **Instalment as planned: YES / NO** | |

**Is the budget being spent as planned?**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **Q5** | **Q6** | **Q7** | **Q8** |
| **As planned**  **Under spent**  **Overspent** | **As planned**  **Under spent**  **Overspent** | **As planned**  **Under spent**  **Overspent** | **As planned**  **Under spent**  **Overspent** | **As planned**  **Under spent**  **Overspent** | **As planned**  **Under spent**  **Overspent** | **As planned**  **Under spent**  **Overspent** | **As planned**  **Under spent**  **Overspent** |

**Spending during reporting period:**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Q1** | **Q2** | **Q3** | **Q4** | **Q5** | **Q6** | **Q7** | **Q8** |
| **1. Equipment** |  |  |  |  |  |  |  |  |
| **2. Administration** |  |  |  |  |  |  |  |  |
| **3. Program staff salaries** |  |  |  |  |  |  |  |  |
| **4. Conference/Meetings** |  |  |  |  |  |  |  |  |
| **5. Travel** |  |  |  |  |  |  |  |  |
| **6. Other project activities** |  |  |  |  |  |  |  |  |
| **7. Outsourced activity** |  |  |  |  |  |  |  |  |
| **Total:** |  |  |  |  |  |  |  |  |
| **Overspending/Underspending (+/-)** |  |  |  |  |  |  |  |  |

1. Are the activities being implemented as planned? (On Schedule/Delayed)

   Implication of the delays (e.g. Were there any significant activities that were *NOT* implemented this quarter as planned?)

   Comment: (Nature of activity and why: Please elaborate in the narrative report) [↑](#footnote-ref-1)
2. Evidence of progress towards intermediate effects (based on indicators) [↑](#footnote-ref-2)