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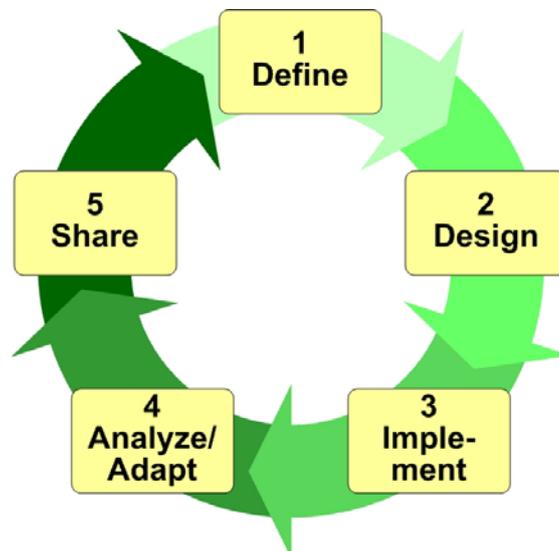


Resources for Implementing the WWF Project & Programme Standards

Step 2.3

Design Operational Plan

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This document is intended as a guidance resource to support the implementation of the *WWF Standards of Conservation Project and Programme Management*. Although each step in these *Standards* must be completed, the level of detail depends on the circumstances of individual projects and programmes. Accordingly, each team will have to decide whether and to what level of detail they want to apply the guidance in this document.

This document may change over time; the most recent version can be accessed at:
<https://intranet.panda.org/documents/folder.cfm?uFolderID=60980>.

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Design Operational Plan

What Is an Operational Plan?

Along with your Action and Monitoring Plans (Steps 2.1 and 2.2), the Operational Plan is the third part of your completed Strategic Plan. It defines how you will operate in practice to implement your action and monitoring plans – what your capacity needs are, how you will engage resources, how you will deal with risks, and how you will ensure sustainability of the project’s achievements.

An Operational Plan does not normally exist as one single standalone plan; rather the key components are integrated with the other parts of the overall Strategic Plan.

The key components of a complete Operational Plan include analyses or discussions of:

- **Human and Other Capacity Requirements** – The human capacity and skills required to implement your project, and your current and potential sources of these resources. Also, other capacity needs required to implement your project (such as internal systems, management structures, engaged partners and Network NOs and POs, and a supportive legal framework).
- **Financial Requirements** – The funding required to implement your project, your current and potential sources of these funds, and your most critical resource and funding gaps.
- **Risk Assessment and Mitigation Strategy** – What risks exist and how they can be addressed.
- **Estimate of Project Lifespan, Sustainability, and Exit Strategy** – How long your project will last, when and how you will exit your project (if feasible to do so), and how you will ensure sustainability of your project’s achievements.

Your Strategic Plan may only be considered complete when these components have been defined, at least in broad terms. As the project moves into Implementation, several of these components are then defined in more detail and tested in reality. Thus the Operational Plan provides a critical bridge between the Action and Monitoring Plans (Step 2) and Implementation (Step 3) of those plans.

The level of detail and formality of your Operational Plan will vary depending on the size and complexity of your project or programme. Small projects may only briefly touch on each of these topics before moving on to implementation. Large, complex programmes should be able to provide evidence that they have addressed each of the components of an Operational Plan. The larger the programme, the more extensive and formal the treatment of each component should be.

Why Is an Operational Plan Important?

An Operational Plan ensures you can successfully implement your Action and Monitoring plans by getting your team to:

- Prepare your project to raise funds, being clear about how you will get the resources (see Step 3.2) and arming you with a convincing plan to review with existing and potential donors.
- Use resources efficiently, to help allocate scarce resources to the most critical gaps and needs.

- Clearly define your capacity gaps and most critical resource requirements.
- Reduce risks where possible, and prepare contingency plans where necessary.
- Think about the long term future of the project, including how you will ensure sustainability of your project's targets and impacts.

When to Design Your Operational Plan

Designing your Operational Plan formally takes place at Step 2.3 in the *WWF Standards of Conservation Project and Programme Management*, once you have defined your Action Plan (2.1) and Monitoring Plan (2.2). In practice, however, it is important to consider implementation and operational issues as you go through all the earlier steps in the planning process.

Every project has a delicate balance between what is desired (in your vision, strategies and intended results) and what you can realistically do with the resources you have. It is important that you do not limit your vision or planning based on perceived limits to resources, but on the other hand it is equally important you do not plan for something that is completely impossible to implement.

For example, as you define your project team in Step 1.1, you are beginning to consider your project's capacity requirements, including human, financial and other resources. As you develop your strategies and activities and monitoring plans in Step 2, your team should be actively considering what technical skills and other capacities you need to implement these activities and tasks.

Here are two approaches that may help you get this balance right:

- Develop a rough first version of your Strategic Plan early in the project, using the *Concept Form* as recommended in Step 1.1. Use this to gain feedback on whether your project appears to be both ambitious and achievable, and to get buy-in from senior management and potential donors.
- In Steps 1 and 2 of the Standards process (Define and Design), involve one or more staff or partners who are experienced in operations and implementation. Ask them to help ensure the project maintains a sense of realism as the design develops.

How to Design Your Operational Plan

The following sections describe how to develop the different components of a complete Operational Plan. It is worth noting that there are strong links between the four components described here, and even some overlaps. You may find it easier to address them in a different order than is presented here. You may also wish to address multiple steps at the same time, or at the time you are working on other steps of the Standards such as 2.1 or 2.2.

An Operational Plan should be developed with the involvement of appropriate staff and partners. Although your core project team members will take the lead in many areas, they will require strong support, often involving staff from different parts of the organization. For example:

- A Project Administrator or Finance (F&A) Officer should be involved in defining financial requirements

- Human Resource and/or F&A staff should be involved in assessing HR and capacity needs
- HR, IT or Operations staff should be engaged in discussions of processes, procedures and systems (e.g. accounting software, technology infrastructure) capacity needs

Efficient operational planning and implementation requires continuous and open collaboration between the core project team and these other staff.

1. Human and Other Capacity Requirements

The first step of an Operational Plan is to conduct a broad analysis of the human and other capacities required to implement your project – and current and potential sources of resources and partners to help fill capacity needs. This analysis should build on the earlier work that you did in setting up your project team in Step 1.1 (Click here to review the guidance for [Step 1.1 Define Initial Team Composition and Operations](#)).

For larger programmes, especially for those involving multiple stakeholders and/or partners, WWF has developed a comprehensive Capacity Assessment tool. This tool is based on a widely used capacity assessment methodology developed by the McKinsey consulting firm (called the 7-S tool). The WWF tool will help your team to address key capacity needs such as staff skills, management structures, partner coordination, and systems needs. Click here for the tool, described in the guidance for [Step 3.3 Building Capacity](#).

You also need to make sure you account for any other resources and enabling conditions required to implement your project (such as community support, leadership, and a supportive legal framework). Some of these needs will probably be raised in your analyses of Risk and Sustainability (see below).

For smaller projects, you can use the following list of questions to evaluate capacity needs, although this is not intended as an exhaustive list:

Project Team Skills

- Do you have enough people with the science, policy, technical, process, fund raising or communications skills required to implement the activities in your strategic plan? If not, how will you get them?
- To recruit any new staff or consultants required, how long will it take, how much will it cost and who needs to be involved?
- Will the implementing staff require enhanced or new skills? How will these skills be built, over what time frame and at what cost?

Partners and Wider Institutions

- How much extra work will be required of partner organisations? Do they have enough people with the required skills, knowledge and time? Do they have adequate resources to engage on this project, and have they planned and budgeted accordingly?
- Do you have the necessary wider institutional engagement and infrastructure for longer-term sustainability, or can this be built?

- Does your core team have the ability to monitor partners' activities and impacts? (For more specific details on managing multiple partners, see the guidance for Step 3.4).

Project/Programme Team Management and Governance

- Do you need to make any adjustments to the procedures that you worked out in Step 1.1? In particular, have you worked out reporting lines, how and when you meet/communicate, how you share information, how you make decisions, and levels of authority for spending money?

Office Systems and Support Functions

- How much extra work will be required of the following areas of operation, or will there be needs for recruitment, training or additional funding for any of these?
 - Finance and Administration, and Operations
 - Fundraising and Communications
 - IT
 - Human Resources
 - Science, Policy and Technical Support
 - Project or Programme Management Support

2. Financial Requirements

At this stage of your project or programme, your team should carry out a general assessment of the financial requirements of implementing your plan over the expected lifetime of the project. This can be a fairly simple estimate for smaller, shorter term projects. For longer term, complex programmes, a more comprehensive financial estimate is recommended. Both are described in this section.

In general, this estimate should be a high level (not too detailed) evaluation of your current and potential sources of income, the estimated costs of your action and monitoring activities, and any projected financial resource gaps. You should also consider long term expenditure and funding needs, particularly for larger projects and programmes where the scope of your strategies may be far beyond your current capacity, and you envision the need to scale up, raise more funds, and engage more partners in order to carry out the work.

When considering income, you may want to read the specific guidance on fundraising that is available in Step 3.2, or follow the GAA (Government and Aid Agency) Standards which highlight specific issues related to GAA relations and project development and management. Click here for basic guidance on [Fund Raising and Conservation Finance](#), and here for the [GAA Standards](#).

When estimating expenditure, you should include both direct project expenditures such as staff, research, monitoring and other resources required, and indirect project expenditures such as office management and administration. Click here for the [WWF Network Cost Recovery Standard](#).

Once you begin actual implementation of your project (starting with Step 3.1) your team will use this general financial estimate to help prepare detailed shorter-term (1-5 year) workplans and budgets for implementing your project. Click here for basic guidance to [Step 3.1 Workplans and Budgets](#) and here for further [budgeting guidance and the WWF budget template](#).

A) Simplified project financial needs estimate or model:

For most projects, you may develop a simple table or “model” in Excel that shows estimated project income, project expenditures, and your project’s balance and funding gaps (if any). The following is a very simplified example of a five-year financial estimate.

The level of detail in this estimate will depend on the size and complexity of your project as well as where you are in the project cycle. For example, early on in your project design you may wish to have high-level estimates of the costs of major activities. Once you are in the implementation mode (Step 3.1 and beyond) you will have to develop more precise budgets.

In addition, your team may wish to estimate two or three scenarios in relation to your projected income and expenditures (e.g. – expected, best-case and worst-case). You should consider how you will respond to these scenarios, especially the worst-case scenario. For example, which activities will you prioritise as the most important to implement and which will you delay?

Figure 1: Simplified Project Financial Needs Estimate or Model

Summary Budget <i>(All Values in xxxx Currency)</i>	Budget FY 2006	Budget FY 2007	Budget FY 2008	Budget FY 2009	Budget FY 2010	TOTAL
A - Secured Income (Grants, Donations, User Fees, Other): Donor W Donor X Source Y Total Income:						
B - Budgeted Expenditures: Action Plan Strategy/Activity 1 Strategy/Activity 2 Strategy/Activity 3 etc. Monitoring Plan Activity 1 Activity 2 etc. Management Expenditures Other Indirect Expenditures (if any) Total Expenditures:						
C - Balance (A - B): Balance of funds to raise to cover budgeted expenditures						

B) Large programme financial needs estimate or model:

For financial estimates of larger and more complex (multi-partner, multi-donor, and/or multi-country) programmes, your financial needs estimate or model will by nature become more complex. As you prepare to implement larger programmes, it is useful to develop “higher-level” extrapolated income and expenditure projections to forecast future financial conditions and needs. These models are used to estimate the full expenditures of your action plan, monitoring plan, other programme-wide expenditures such as management, and any expenditures associated with building capacity, mitigating risks, and monitoring performance and results.

This comprehensive financial model is used to estimate funding needs and gaps over the full time frame of a large programme (5-10 years or longer) and can be structured according to any important dimension of the programme such as strategies, partners, or key geographic areas. The model allows you to establish coherent income targets for the entire programme, and provides your team with the full context and clear, supportable goals for securing funding and engaging additional partners in your programme.

Figure 2: 10-Year Financial Plan for Mesoamerican Reef Protected Area Network Showing Annual Expenditures, Income and Gaps



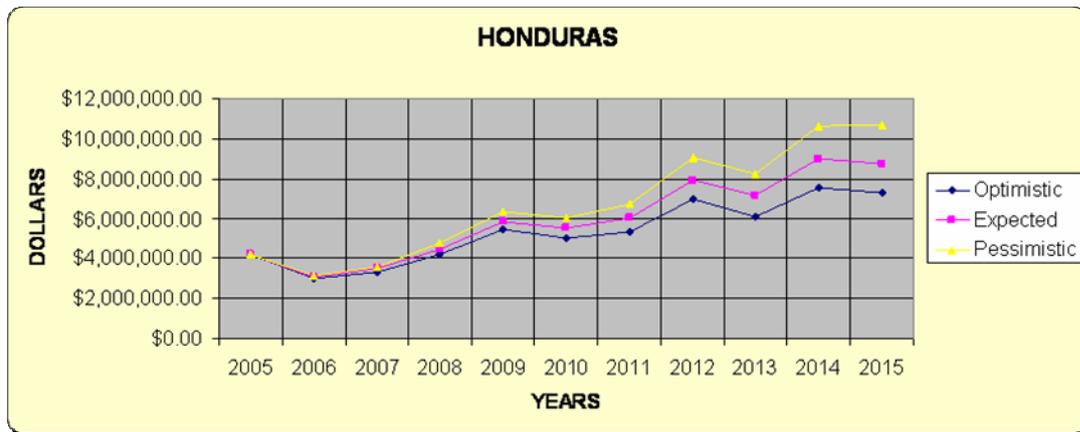
As you move to later steps in the project cycle (e.g., Step 4.3 Analyze Operational Data and Functions), financial models can also serve as programme management tools. By evaluating expenditure and income information and by changing key assumptions, the model can demonstrate how financial and operational changes affect long term funding and partner needs. Aggregate expenditure, income and priorities in the model can guide high-level programme budgeting and resource allocation decisions.

A financial model provides activity and financial data that can serve as key performance indicators (KPIs) for tracking your programme’s progress over time. For example, you can compare estimated expenditures for activities within the model to actual implementation expenditures. Another potential use is to track activity progress by comparing planned versus completed units of activity over time.

Most financial models are built by estimating expenditures for all activities, working from the lists of activities derived from your Action Plan. After developing your workplan (Step 3.1), you could make your model more accurate by using your lists of tasks to help you estimate expenditures. Doing so, however, would take more time so you should consider what level of precision is useful for your project.

A financial model for a larger scale project should also reflect expenditures for ongoing operations, one-time capital or start-up expenditures, monitoring, research, and management. The financial model may also include estimates of all current or expected income. This can be from government appropriations, traditional funding sources (GAA grants, foundation grants, donations), user or entry fees and other payment for services, interest on endowments or trust funds, legal settlements, or any other reasonable source. Finally, a financial model for a large programme should be able to provide a gap analysis of income over expenditures, and possibly even the ability to carry out sensitivity analysis or scenario analysis for key financial conditions.

Figure 3: Expenditure Sensitivity Analysis from 10-Year Financial Plan for Mesoamerican Reef Protected Area Network



Building a financial model is a natural extension of your previous work to develop your Action Plan, Monitoring Plan, and Capacity Assessment. You can find examples of best practices from WWF and elsewhere on Connect, and can obtain additional background and support for developing a financial model by contacting the WWFUS Conservation Planning and Design team at strategies@wwfus.org.

Box 1: Steps and considerations in building a financial model

1) Preconditions

- Determine your conservation strategies and activities and make sure the financial model will reflect them;
- Identify who will build and who will maintain (“own”) the financial model;
- Clarify the roles of any partners in the model (e.g., building the model, contributing resources that should be reflected in the model, which partner activities will be included in the model)

2) General Considerations

- Identify key parameters (dimensions) of the model such as geographic regions, strategies, partners or timing;
- Identify assumptions and variables such as expenditure drivers, rate of spending, inflation, or foreign exchange;
- Determine priorities for strategies, activities, geographic areas, or other parameters;
- Determine the time horizon for model (5-year, 10-year or longer).

3) Specific Considerations and Model Details

- Address how expenditure data will be projected (phased) across the time horizon of the model;
- Identify which expenditures are one-time (and/or capital expenditures) and which are recurring;
- Incorporate programme-wide expenditures such as management, monitoring, and communications;
- Determine one-time or recurring income sources and categories the model will use;
- Develop a gap analysis or scenario projection tool within the model to evaluate gaps.

3. Risk Assessment and Mitigation Strategy

As you develop your Operational Plan you should assess the risks to your project and what you can do to mitigate them. Risks are conditions under which the project/programme is expected to function, but which can cause problems. Projects often have no direct control over these conditions. High risks are those that, when not overcome, are likely to stop the project from achieving its goals and objectives.

A comprehensive risk assessment identifies and ranks project risks. A risk assessment process takes about 2-3 hours to carry out, and will help your team identify and understand risks, agree on the seriousness of those risks, rank them, and decide what (if anything) to do to address them.

A risk mitigation strategy is a plan to address risks that your team has identified. Your team should develop mitigation strategies for any high risk. Timely risk mitigation allows your team to anticipate risks in advance and hence avoid a major impact on your project.

The steps in the risk assessment and mitigation process include:

- A. Identify Risks** – Your project team should go through a formal exercise to identify specific risks related to your project. It is important to define each risk using concise and unambiguous language. To help your team with this process, WWF has developed a simple template. Click here for the [Risk Assessment and Mitigation Template](#).

The WWF process looks at a range of risk categories: Political, Economic, Social, Technical, Capacity, Financial, Infrastructure, Partner, Leadership, and Management. Your team does not need to evaluate all of these. It should evaluate just those that you deem relevant and potentially harmful. You should add additional risk categories and questions to the template as needed.

Many of these risk categories are common across conservation projects and programmes. The number and relative severity of certain risks may increase with the size of your programme. Some risks are essentially internal to the project (within your team's control, at least to some extent) and others are external (outside your team's control). A large, multi-country ecoregion programme may have greater external political risks due to government instability or disruptive cross border relations, and greater internal risks due to Network, NO and PO management issues.

- B. Rank Risks** – The next step is to individually rank each risk according to its likelihood, and the severity of its potential effect on the project. The WWF risk assessment template helps your team to rank each risk on a 1-4 scale across two criteria:

Likelihood of Risk Occurring

- 4 = Very Likely** – Almost certain to occur over the life of the project (or a 10 year period, whichever is shorter)
- 3 = Likely** – Probably will occur during a 10-year period
- 2 = Unlikely** – Probably will **NOT** occur during a 10-year period
- 1 = Very Unlikely** – Almost certain **NOT** to occur during a 10-year period

Severity of Risk

- 4 = Very High** – Would prevent goals and objectives from being achieved
- 3 = High** – Would cause significant problems or delays in objectives being achieved
- 2 = Medium** – Would cause relatively minor problems or delays in objectives being achieved
- 1 = Low** – Would probably not affect project implementation

- C. Determine Final Raking of Risks, and Develop Risk Mitigation Strategies** – Add the ratings for steps 1 and 2 for each individual risk and then determine whether each individual risk is high, medium, or low using these thresholds, and then respond as follows:

- 6-8 = High Risk** – You should have a detailed mitigation strategy, and perhaps consider modifying your goals and objectives
- 4-5 = Medium Risk** – You should have a clearly defined mitigation strategy
- 2-3 = Low Risk** – No mitigation strategy required (or a very basic strategy at most)

For risks that are essentially internal (e.g. capacity, leadership, partners) you should focus on taking action to reduce the risk. For risks that are external to the project (e.g. political, economic) your response will more likely be to develop contingency plans and monitor the risks. You should then assign responsibilities among your staff and/or partners for carrying out each mitigation strategy and for monitoring each risk as necessary. Mitigation actions for high risks may be large enough to be included in the budget.

You can use the Risk Assessment and Mitigation Template to document and track each risk, ranking and mitigation strategy. It is important that your team ensures that your risk mitigation strategies are clear and manageable with the resources available to your project.

4. Estimate of Project Lifespan, Sustainability, and Exit Strategy

Finally, one of the most important (yet sometimes most forgotten) tasks of the design step is to think about the long term future of the project in terms of:

- **Sustainability of the project** – A project can be said to be sustainable when it continues to deliver conservation results indefinitely after most or all external support has been removed.
- **Estimated Project Lifespan** – The period of time over which your team expects to carry out all activities under the Action Plan and achieve the project’s intended results. Your initial action plan may represent a first phase of your project. You should be clear about whether you expect further phases and what the timing of those phases will be.
- **Exit Strategy** – The process by which WWF and/or other partners can systematically and responsibly pull out of supporting and/or managing a project, either concluding the work successfully or handing management or funding over to another organization.

In looking at the long-term plans for your project, it is particularly important to clarify expectations with partners, stakeholders, and your own staff. Getting projects up and running successfully is quite a challenge, but exiting from a project or parts of it can be even harder! Few projects seem to have implemented exit strategies and reliable experience is scarce. The basic steps required to develop an exit strategy are described here.

- A. Examine Factors Ensuring Sustainability** – The following table lists some of the most important factors that help ensure sustainability (note that some of these may not be relevant to your particular project). You need to consider to what extent your Action Plan, Capacity Assessment and Financial Plan already address these factors and identify what needs more attention, either now in the design stage or later on as the project develops. If you have systematically followed the steps of the WWF Standards you should find that many of these factors have already been addressed.

Sustainability Factor	Questions for Consideration (Related step(s) in WWF Stds)
Local Situation / Grounding in Reality	Has a thorough Situation Analysis been carried out? (Step 1.4)
Biodiversity and Ecological Processes	Will you be able to measure the condition of the biodiversity that you plan to affect? (Step 2.2)
Policy and Legislative Environment	Is there sufficient policy and legislative support by the partners/ institutions/ other authorities involved? (Step 1.4)
Economic Forces	Do you understand the impact of trade and market forces on the project (local, national, international, global)? (Step 1.4) Is the project economically viable? (Step 2.1)

Sustainability Factor	Questions for Consideration (Related step(s) in WWF Stds)
Financial Resources	Will the financial resources needed to maintain operations after the project be available (infrastructure, equipment, staffing etc.)? (Step 2.3 and 3.3)
Institutional, Community and Individual Capacity	Will the government, communities or other partners involved in project implementation have the necessary capacity to manage ongoing activities and monitoring? (Step 3.4)
Appropriate Technology and Methodologies	Will local staff and communities be able to use the methods, equipment and infrastructure and maintain them after the end of the project? (Step 2.1)
Stakeholders' Priorities	Do you know the priorities of stakeholders? Are you addressing them or acknowledging them in some way? (Step 1.4)
Participation and Partners	What is the project's strategy for encouraging involvement and ownership of different stakeholders? (Step 1.4, 2.1 and 3.4) Are the needed institutions (government agencies, private sector, civil society) sufficiently and effectively engaged in the project? (Step 3.4)
Socio-cultural Issues and Gender	Do the project strategies, including any proposed changes to people's behavior, take into account cultural traditions, religious beliefs and social practices? Will sufficient ownership of project strategies by local communities be assured? (Step 1.4 and 2.1)
Equity	Will organizations and individuals involved in the project (or living in the project area) benefit fairly? (Step 2.1)

B. Define Who Will Continue the Activities – For WWF or your team to exit successfully, key stakeholders with influence over the factors that affect the programme need to take ownership. The development of effective partnerships with such influential groups or institutions is therefore critical; within this partnership, common goals and objectives need to be agreed. The project team may during the lifetime of the project deliberately limit itself to playing the role of a facilitator, encouraging the major stakeholders to play the principal implementation roles. (Partnerships are described more fully in Step 3.4).

C. Estimate Lifespan and Define Exit Strategy – It is important to set expectations with all partners regarding how long you anticipate the project will last and what will happen when it ends. An estimate of the lifespan is important, but at the same time it is important to base any actual decision about exit on clear criteria rather than rigidly fixing the time for an exit.

Based on your analysis of factors for sustainability, your project team and key partners should define the end state that you would want to see in order to be able to exit. This may mean more than the achievement of your goals and objectives as such; it may also mean that certain supporting conditions have to be in place for those achievements to last, based on the most important sustainability factors.

For example, a fully functional watershed committee may require full levels of participation and clear decision-making structures in order to be sustainable. It is then useful to map out how

this end state will be achieved. Often it can be useful to define the long-term future of a project in phases. For example the project team may continue to play a role after the first phase ends, but its role may change (e.g., it may focus on different activities or transition from an implementer to a facilitator).

Furthermore, projects usually need to differentiate their exit strategies by each major activity or group of activities. Some activities may be effectively completed within a short time while others may be long-term. As the project develops, the team should define:

- ***Which activities can/ should stop completely?*** Exits will typically be appropriate for activities that completely achieve their objectives and need no further attention from project team or partners OR activities that are unlikely to ever achieve their objectives.
- ***Which activities will be continued by a partner?*** The project team should consider how the effectiveness of such work is monitored.
- ***Which activities will be continued by the project team?*** Reasons may include a requirement for particular expertise or that the criteria for exit have still not been met and the team's involvement is seen as critical.

D. Making An Exit – As an exit scenario develops, it is important to maintain positive relationships with partners and key stakeholders. In particular, it is important to:

- Signal intentions in advance
- Formally communicate decisions when they are known
- Discuss implications of an exit, including expectations for each main Activity
- Allow time for scale down of activities, as appropriate

Example 1

In Bonaire, a model has been set up where diving tourists pay park fees used for the management and protection of the coral reefs surrounding the island. This model has been successfully applied, generates sufficient money and is run by local parties. WWF, who facilitated the development and application of the model, has now phased out of this project, which has become self-sustainable, in part through this income-generating mechanism.

Example 2

In KwazuluNatal, range expansion of the critically endangered Black Rhino has been achieved by creating new rhino reserves. Under clearly-defined conditions, private land-owners were donated black rhino for free (by the government), to make their land available to set up these reserves. WWF has played a key role in the establishment of such reserves on private land. KZN Wildlife, the government partner who donated the rhino, will now be able to create such private-sector run reserves on its own and WWF will be able to gradually phase out.

5. On to Implementation!

If you have followed Steps 1.1 through to 2.3 of the Standards, you have completed your full Strategic Plan including the Action Plan, Monitoring Plan, and Operational Plan. You are now ready to write proposals, raise funds, develop budgets and work plans, engage your partners as necessary,

and begin to achieve conservation results! Your Strategic Plan will help you decide where to focus your attention.

As you move into Implementation (Step 3) the WWF Project and Programme Management Standards link very closely with the Network Operational Standards for such things as budgeting, financial reporting, grant compliance and reporting. Click here for [basic guidance to Step 3 Implement](#) and here for the [WWF Network Operations Standards](#).

Acknowledgements

Meg Gawler – Factors Ensuring Sustainability, Project Design in the context of Project Cycle Management Sourcebook (February 2005)

Frans Schepers, WWF Netherlands - Key Principles of Conservation for Large Scale Conservation Programmes and projects