

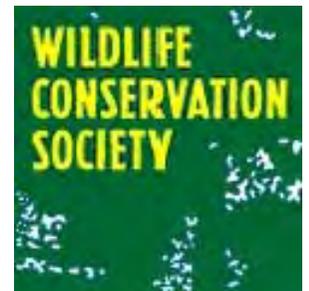


CONSERVATION
INTERNATIONAL

ANNUAL WORKPLAN

Maintaining Biological Integrity of Critical Biodiversity Habitats
Associate Cooperative Agreement No. 687-A-00-04-00090-00

MAY 17, 2004 – DECEMBER 31, 2004



PROJECT SUMMARY

Project Name: **MIARO**

Project activity: **Maintaining Biological Integrity of Critical Biodiversity Habitats**

Cooperative Agreement No.: **687-A-00-04-00090-00**

Project period: **May 17, 2004 – September 30, 2008**

Implementing Organization: **Conservation International – Madagascar in partnership with WCS, WWF and PNM ANGAP**

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LIST OF ACRONYMS

ANGAP	<i>Association Nationale pour la Gestion des Aires Protégées (Parcs Nationaux Madagascar ANGAP)</i>
BPC	Business Planning for Conservation
CAS	California Academy Sciences
CD	Compact Disc
CEPF	Critical Ecosystem Partnership Fund
CI	Conservation International
CIREEF	<i>CIRconscription de l'Environnement, des Eaux et Forêts</i>
CISCO	<i>Circonscription Scolaire</i>
CITES	Convention on International Trade in Endangered Species
COAP	<i>Code des Aires Protégées</i>
CONARAMS	<i>Comité National RAMSAR</i>
CRD	<i>Comité Régional de Développement</i>
DGEF	<i>Direction Générale des Eaux et Forêts</i>
DIR	<i>Direction Inter-Régionale (Regional Offices)</i>
DIREEF	<i>DIRection Régionale de l'Environnement, des Eaux et Forêts</i>
DVD	Digital Video Disc
DVG/GVD	Durban Vision Group
Env/RD	Environment /Rural Development
EP3	Madagascar's Environmental Program Phase 3
GCF	Global Conservation Fund
GSPM	<i>Groupe de Spécialistes en Plantes Menacées</i>
HIPC	Heavily Indebted Poor Country
HQ	Headquarter
IEEG	<i>Indice d'Efficacité de Gestion</i>
IT	Information Technology
IUCN	International Union for Conservation of Nature and Natural Resources – The World Conservation Union
JME	<i>Journée Mondiale de l'Environnement</i>
LCD	Liquid Cristal Display
LDI	Landscape Development Initiatives
LWA	Leadership with Associates Award
MBG	Missouri Botanical Garden
MINENVEF	<i>Ministère de l'Environnement, des Eaux et Forêts</i>
MIST	Management Information System
MNHN	<i>Musée National d'Histoire Naturelle</i>
MPA	Marine Protected Area

NEAP	National Environmental Action Plan
NGO/ONG	Non-Governmental Organization
PA	Protected Area
PADR	<i>Plan d'Actions pour le Développement Rural</i>
PAGE	<i>Projet d'Appui à la Gestion de l'Environnement</i>
PGC	<i>Plan de Gestion de la Conservation</i>
PRSP	Poverty Reduction Strategy Paper
REPC	<i>Réseau des Educateurs et Professionnels de la Conservation</i>
RM	Results Module
STTA	Short-term technical assistant
TA	Technical assistance
TDR/TOR	Terms of Reference
TDY	Temporary Duty
TNC	The Nature Conservancy
TNR	Antananarivo
UNESCO	United Nations Educational, Scientific and Cultural Organization
USAID	United States Agency for International Development
VCD	Video Compact Disc
WB	The World Bank
WCPA	World Commission on Protected Areas
WCS	Wildlife Conservation Society
WWF	World Wildlife Fund / World Wide Fund for Nature
ZPC	<i>Zones de Priorités pour la Conservation</i>

LIST OF RESPONSIBLES PER ORGANIZATION

<u>ANGAP</u>	DAF: <i>Directeur Administratif et Financier</i> – José Ravelomanantsoa
	DG: <i>Directeur Général</i> – Guy Suzon Ramangason
	DGA: <i>Directeur Général Adjoint</i> – Charles Rakotondrainibe
	DOP: <i>Directeur des Opérations</i> – Herijaona Randriamanantenasoa
	DRH: <i>Directeur des Ressources Humaines</i> – Faustin Randrianalison
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	MA: Michèle Andrianarisata
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	HC: Helen Crowley
	HR: Herilala Randriamahazo
	JLM: James L. MacKinnon
	RV: Ray Victurine
<u>WWF</u>	GR: Gérard Rambeloarisoa
	JP2: Jean-Paul Paddack
	JPDH: Jean-Pierre D'Huart
	MD: Marie De Longcamp
	MEN: Martin E. Nicoll
	MM: Melissa Moye
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	NV: Nivosoa Rakotoarivelo
SR: Simon Rafanomezantsoa	

I. SUMMARY

Madagascar is a country of both extreme human poverty and great natural riches. It contains a concentration of astounding and compelling biodiversity, endemic at the highest taxonomic levels. Madagascar combines this remarkable fauna and flora with an exceptional opportunity for biodiversity conservation. Unfortunately, Madagascar does not manage this natural wealth to either reap the full benefits or to sustain economic growth. This unique heritage is most commonly used in the same way that more mundane biodiversity elsewhere in the tropics is used: the animals are mined for food, the forests for slash and burn cultivation and unsustainable logging.

The Malagasy President has offered a vision to change the situation. At the 5th World Parks Congress in Durban in 2003, President Marc Ravalomanana presented his vision (“the Durban vision”) to increase the territory in Madagascar designated as legally Protected Areas from 1,7 million to 6 million hectares. This rationale for this ambitious target is clearly justified. Firstly, Madagascar is a globally important “Hotspot” in terms of its biological diversity and the threats to its survival. Secondly, the economic benefits of Protected Areas in terms of direct and indirect revenues emanating from ecotourism are better understood and are likely to be substantial. Finally, Protected Areas are increasingly recognized as essential elements for development as they protect and maintain irreplaceable ecological goods and services such as water. This vision is thus considered an integral part of the country’s overarching policies of poverty reduction and economic growth involving wise management of natural resources.

The program for “Maintaining Biological Integrity of Critical Biodiversity Habitats”, also called MIARO, will set the enabling conditions for the long-term success of biodiversity conservation in Madagascar, specifically by:

- the development of capacities within the national institutions (mainly the National Park Service /ANGAP and the forest service/DGEF) to improve the management of existing protected areas by refining the conservation management plans;
- the development of policies and appropriate legal framework for the establishment of new protected areas in Madagascar;
- the promotion of the marketing and development of business plans for protected areas;
- the introduction of a variety of appropriate sustainable financing mechanisms for protected area management.

The MIARO program will be managed and implemented through results modules. Each of those results modules will constitute a relatively complete and well-defined program, yet complement one another, for each of which one partnership member will take the lead.

The Results Modules under this program are the following:

- ✓ Results Module 1. Ecological linkages established and maintained (Conservation International)
- ✓ Results Module 2. Management effectiveness for conservation areas improved (WWF)
- ✓ Results Module 3. National Park Network Activities Implemented (ANGAP)
- ✓ Results Module 4. Sustainable Financing Mechanisms Mobilized and Operational (WCS)

II. PROJECT ACTIVITY

RESULT MODULE I: ECOLOGICAL LINKAGES WITHIN AND BETWEEN LANDSCAPES ESTABLISHED AND/OR MAINTAINED BY EXPANDING BIODIVERSITY HABITAT CONSERVATION

A. Introduction/Justification

Results module 1 aims to make a substantial contribution to the achievement of President Ravalomanana's vision of 6 million hectares of biodiversity rich habitats conserved. The Ministry of Environment, Water and Forest has established the Durban Vision Group to help implement the President of the Republic's commitment presented at the World Parks Congress in Durban.

The strategic approach developed by the Durban Vision Group includes:

- ✓ Expanding the Madagascar Parks Service (ANGAP) managed national park network (by about 500,000 ha);
- ✓ Establishing a new type of protected area ("Conservation Sites" about 3.8 million ha) for the sustainable management of forests, marine and coastal areas, and continental wetlands;
- ✓ Improving the integration of natural ecosystem management into local, regional and national development actions in accordance with the National Poverty Reduction Strategy and the Environmental Action Plan;
- ✓ Implementing the Durban Vision through existing financial and technical support of Environmental Action Plan III, various donors and NGOs, environmental trust funds and by seeking additional sustainable financial support.

Five activities are proposed for Results Module 1:

- Promotion of the definition of policy and legal parameters for the establishment of new protected areas
- Identification and promotion of new protected areas in consultation with regional and local actors
- Establishment of new protected areas
- Refinement of conservation priorities in USAID priority ecoregions
- And finally the development of forest restoration in USAID priority regions

B. Sub Result Module Objectives

1.1. Promote the definition of policy and legal parameters for the establishment of new protected areas

This first activity consist in

- Exploring the options for management and ownership of future protected areas,
- Defining their future categories,
- Modifying COAP and implementing the enforcement decree,
- And finally increasing awareness and understanding of the process to expand the protected areas network and also developing communication strategy.

For the management options and the future categories of future protected areas, we plan to organize workshops and insure continuous exchange and communication with IUCN experts. For the modification of COAP and the enforcement decree, the categorization and management technical group works currently on the elaboration of “*projet de loi*” relative to “*site de conservation*” and we plan to submit this “*projet de loi*” to authorities before the end of 2004. Concerning the awareness raising and the development of communication strategy, we propose to share information on the importance of biodiversity conservation and its benefit to key group at regional level and also to produce visual aid. The support of the “*Mine/Forêt plateforme*” is also included in this activity by publishing a “*arrêté interministeriel*” relating to the suspension of mining and logging license granting to the potential areas for “*site de conservation*” creation.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
1.1.1. Conduct policy review and make recommendations for IUCN categories and management options	Organize workshops and insure permanent exchange/communication with UICN entity concerning management options and "site de conservation" categorization	Sept - Oct	WCS(HC)	DGEF, Pêche, Groupe catégorisation et gestion, CI, WWF	Tana	Workshops , STTA exp, meetings
1.1.2. Review and clarify options for management and ownership of future protected areas		Sept - Oct	CI(MA)	DGEF, Pêche, Groupe catégorisation et gestion, WWF, WCS	Tana	
1.1.3. Propose and implement decret d'application for Site de Conservation and other mechanisms for conservation in COAP	Formulate legislative options by taking into account the needs of conservation site	July - Oct	WCS(DM,HR)	DGEF, Pêche, <i>Groupe catégorisation et gestion</i>	Tana	STTA, meetings

	Complete law and/or enforcement decree of COAP including new components of "site de conservation"	Oct	WCS(DM,HR)	DGEF, ANGAP, <i>Groupe catégorisation et gestion</i>	Tana	SITTA, meetings
	Submit document to authorities	Oct	WCS(DM,HR)	DGEF, Pêche, <i>Groupe catégorisation et gestion, groupe communication</i>	Tana	
	Supply necessary information to support the document	Nov - Dec	WCS(DM,HR)	DGEF, Pêche, <i>Groupe catégorisation et gestion, groupe communication</i>	Tana	
1.1.4. Improve perceptions relating to protected areas among key groups such as political decision-makers, communities neighboring protected areas and the general public, especially concerning economic issues, contribution to poverty reduction	Conduct economic evaluation to "site de conservation" approach (case studies on "site de conservation" or protected areas creation) [1 terrestrial]	Sept - Dec	WCS	CEPF- GCF	Makira, Sahamalaza	SITTA loc
	Organize workshops to inform stakeholders at regional level	Jun - Dec	CI(MA)	Durban Vision Group, DGEF, WCS, WWF	At priority landscape level (Menabe, daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy)	Workshops
	Produce visual aid for example film on APMC management	Aug - Sep	CI(MA)	<i>Groupe communication du GVD</i>	National level	Film production

Regional workshops addressing biodiversity conservation issues conducted with CISCO in Moramanga and Fianarantsoa and print booklets for schools	Oct - Nov	CI(MA)	<i>Groupe communication du GVD</i>	Zahamena-Mantadia, Ranomafana - Andringitra,	Workshops, printing booklets, STTA
Give support to the "Mine-Forêt platform" in publishing a "arrêté interministeriel" relating to the suspension of mining and logging license granting to the potential areas for "site de conservation" creation	Aug - Sept	CI(MA)	DVG, <i>Commission Mines/Forêt</i>	Tana	Meetings

1.2. Identify and promote potential new protected areas in consultation with regional and local actors

This second activity consists in providing technical support to regional and local actors for the identification and promotion of potential new protected areas. In addition, we need also to ensure coherence with the broader forest zoning process because the results of the prioritization technical group's activities must contribute to the results of the forest zoning.

The prioritization technical group was identified already the potential sites for the creation of "*site de conservation*" for forest ecosystem, marine and coastal ecosystem and continental wetland at national level. The group works currently on the identification of complementary priority areas for conservation by using threatened and restricted-range species data and also conduct gap analyses through review of species distributions and environmental modeling analysis.

In addition to the actions at national level, the group plans to work with regional and local actors to refine the results obtained at national level and also for the identification of potential new protected areas by providing data on biodiversity and economic analysis and also by helping them to identify sensitive areas at regional level. The results of the second activity must be integrated into regional planning systems through the consultative process around forest zoning.

For the first 6 months, the intervention zones are Daraina, Menabe, Makira, Anjozorobe, Mikea, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor, Ranomafana-Andringitra corridor, Zahamena-Mantadia corridor and Anosy. Concerning the identification of marine and freshwater conservation priority, the intervention zone is the coastal and marine ecosystem in the North-Western of Madagascar.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
1.2.1. Facilitate a collaborative effort of key stakeholders to identify and map sensitive natural ecosystems of importance for biodiversity, within the context of broader forest zoning	Organize workshops with stakeholders at regional level to discuss and refine the results obtained at national level Identify sensitive natural ecosystems which are important for biodiversity conservation at regional level	Jun - Dec	CI(MA)	DGEF, <i>Groupe Priorisation</i> , CIREEF, <i>Plate-forme de coordination au niveau régional</i> , ONG, <i>comité technique de zonage régional</i> , WWF, WCS	Prior Landscape : Menabe, daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Andringitra-Ranomafana-anomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor	Workshops
1.2.2. Develop a common understanding of relationships between forest zoning and conservation priority-setting	Work with regional zoning committee to see the complementary between regional zoning activities and groupe technique priorisation activities	Jun - Dec	CI(MA)	DGEF, <i>Groupe Priorisation</i> , CIREEF, <i>Plate-forme de coordination au niveau régional</i> , ONG, <i>comité technique de zonage régional</i> , WWF, WCS	Prior Landscapes: Menabe, Daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor	Workshops

<p>1.2.3. Collectively synthesize recommendations of terrestrial priority-setting and planning exercises to produce urgent priorities for conservation</p>	<p>Take into account the results of prior exercise of priority-setting</p>	<p>Jun - Dec</p>	<p>CI(MA)</p>	<p>DGEF, <i>Groupe Priorisation</i>, CIREEF, <i>Plate-forme de coordination au niveau régional</i>, ONG, <i>comité technique de zonage régional</i>, WWF, WCS</p>	<p>Prior Landscapes: Menabe, Daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor</p>	<p>Workshops</p>
<p>1.2.9. Work with key CIREEFs and regional concertation platforms to identify regional biodiversity priority information needs, and means of integrating this with zoning plans</p>	<p>Identify CIREEF and platform needs</p>	<p>Jun - Dec</p>	<p>CI(MA)</p>	<p>DGEF, <i>Groupe Priorisation</i>, CIREEF, <i>Plate-forme de coordination au niveau régional</i>, ONG, <i>comité technique de zonage régional</i>, WWF, WCS</p>	<p>Prior Landscapes: Menabe, Daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor</p>	<p>Workshops</p>

	Give support for the collect of necessary information depending on their availability	Jun - Dec	CI(MA)	DGEF, <i>Groupe Priorisation</i> , CIREEF, <i>Plate-forme de coordination au niveau régional</i> , ONG, <i>comité technique de zonage régional</i> , WWF, WCS	Prior Landscapes: Menabe, Daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor	Assistance et conseils ponctuels
1.2.4. Work with appropriate bodies (CONARAMS, technicians, ministries) to identify marine and freshwater conservation priorities and localize to sites	Organize regional workshops for marine and coastal parks and site de conservation planning and zoning	Jul - Dec	CI(MA)	<i>Groupe Priorisation</i> , WWF, WCS	Madagascar North West Costal Ecosystems , Wetlands	Workshops
	Evaluate environmental baseline and current status of scientific knowledge on the northwest coast and plan studies where necessary	Jul - Dec	WCS(HR)	<i>Groupe Priorisation</i> , WWF, WCS	Madagascar North West Costal Ecosystems , Wetlands	Workshops, STTA loc
	Continue to support the zoning process to RAMSAR site such as Alaotra	Jun - Dec	WWF(SR)	CONARAMS Members, CI, LDI		
1.2.5. Work with government planners to adopt conservation planning methodologies through workshops and on-the-job training.	Training on conservation management planning	Sept	WWF(MEN)		Itampolo then to sites as requested	Training
	Put in place a scientific advisory committee for the Durban Vision Group et elaborate the TdR	Sept - Dec	WCS(HC)	DVG, WWF, CI, DGEF, ANGAP	National	

1.2.6. Complementary priority areas for conservation activity collectively identified using threatened and restricted-range species data	National level: Determine priority areas in Madagascar – wide Revise threatened species (IUCN) distribution maps and produce area of occupancy maps for each species Collect additional data on invertebrate species	May - Aug	CI(MA)	<i>Groupe Priorisation</i> , WCS, CAS, Kew, <i>Departement Botanique de l'Université</i> , PBZT, MBG, MNHN, GSPM, CI	Tana	Workshops, STTA loc, exp
1.2.7. Technicians conduct gap analyses through review of species distributions and environmental modeling analysis	Collect plant data Integration and data analysis Presentation of final results	May - Aug				
1.2.8. In collaboration with technical partners review critical habitat loss threats to identify future priorities	Regional level: Identify Key Biodiversity Areas by using data on threatened species and restricted-range species	May - Aug				
		Jun - Dec	CI(MA)	<i>DGEF, Groupe Priorisation</i> , CIREEF, <i>Plate-forme de coordination au niveau régional</i> , ONG, <i>comité technique de zonage régional</i> , WWF, WCS	Prior Landscapes: Menabe, Daraina, Makira, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy	Workshops
1.2.10. Communication plan established and implemented to identify and mobilize support for policy initiatives based on threats analysis, at local, regional and national level	Prepare communication plan and also its implementation	Aug - Sept		<i>Groupe communication du GVD</i>	National	STTA exp, workshop
	Elaborate environmental communication strategy	May - Jun				
1.2.11. Database of key biodiversity data developed as a tool for planning and monitoring the new and potential protected areas	Restructure database, establish validation protocol, acquire new data, identification and testing of analysis tools for planning	Jul - Dec	WCS	DVG, SSEE	National, International	software, consultants (National and International), duplication, various IT

1.3. Establish new protected areas

This third activity consists in establishing new protected areas in five areas outside USAID priority areas. It is necessary to provide the enabling conditions for the DGEF to implement, coordinate, and support the new protected areas.

To accomplish this activity, we propose to:

- Produce maps, which help for decision-making and for the identification of priority areas for biodiversity conservation and delimit “*site de conservation*” and also the conservation priority zone (ZPC) with stakeholders;
- Carry out evaluation of capacity for the establishment and management of new protected areas;
- Organize national workshop with the participation of regional representative for the identification of government and stakeholders roles and responsibilities
- Develop a guide for the implementation of “*site de conservation*”;
- And finally, catalyze funding and support to implement priority areas through sustainable financing measures.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
1.3.1. Region-level maps of Sensitive Areas, Biodiversity, with Business as Usual Scenarios integrated into regional zoning processes in five areas outside USAID priority areas, produced in collaboration with regional zoning committees, CIREEFs and partners to aid decision-making, prioritization of interventions within the landscape	Produce maps which help for decision making and for the identification of priority areas for biodiversity conservation	Oct - Nov	CI(MA)	DGEF, <i>Groupe Priorisation</i> , CIREEF, <i>Plate-forme de coordination</i> , ONG, <i>comité technique de zonage régional</i> , ANGAP	Daraina, Menabe, Makira, Anjozorobe, Mikea, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor	Workshop
	Integrate data on sensitive areas, biodiversity, and the result of economic analysis to zoning map	Oct - Nov				
	Support decision making through analysis and interpretation	Oct - Nov				
	Delimit " site de conservation" and also the conservation priority zone (ZPC)	Oct - Nov	CI(MA)	DGEF, <i>Groupe Priorisation</i> , CIREEF, <i>Plate-forme de coordination</i> , ONG, <i>comité technique de zonage régional</i> , ANGAP	Daraina, Menabe, Makira, Anjozorobe, Mikea, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor	Workshop
	Work with stakeholders on the limit of site de conservation					

1.3.2. Identify capacity and resource requirements to establish and manage new protected areas	Carry out evaluation of capacity for the establishment and management of new protected areas	Jun - Dec	CI	<i>Groupe catégorisation,</i> Contribution WWF, REPC, WCS	Daraina, , Menabe, Makira, Anjozorobe, Mikea, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor	STTA loc, workshop
	Organize national workshop with the participation of regional representative for the identification of government and stakeholders roles and responsibilities	Jun			Tana	
1.3.3. Work with responsible agencies to build their capacity to organize and execute the logistics of managing protected areas including development of management plans in new Pas	Develop a Guide for the implementation of " sites de conservation"	Sept - Oct	WCS	<i>Groupe catégorisation,</i> Contribution	Tana	
	Prepare data sheet for "site de conservation" according to RAMSAR data sheet and UICN data sheet and testing in 2 or 3 priority areas before the end of 2004	Aug			Daraina, Menabe, Makira, Anjozorobe, Mikea, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor	
1.3.4. Catalyze funding and support to implement priority areas through sustainable financing measures identified under RM4	Site based-for 2004, focused on Makira, carbon financing and support to Tany Meva	Jul - Dec	WCS	WWF,CI	Daraina, Menabe, Makira, Anjozorobe, Mikea	WCS-staff, consultant
1.3.5. Priority conservation zones areas legalized	(not for 2004)		CI		Daraina, Menabe, Makira, Anjozorobe, Mikea	
1.3.6. Regularly synthesize regional visions at national level	Validation of the results of regional workshops at national level	Nov - Dec	CI(MA)	DVG, DGEF	Tana	Meetings

1.4. Refine conservation priorities in USAID priority eco-regions

The fourth activity consists in refining conservation priorities in USAID priority ecoregions. The USAID priority areas are a special case in the context of all that will be undertaken under the first activity and the third activity. There are proportionally more actors and more issues to integrate than in most other regions. It is very important that other USAID implementing partners have a clear understanding of the practical implications of conservation. The aim is to highlight the economic and ecological value of the conservation of biodiversity and ensure that these values are conserved in regional plans. Substantial progress has already been made in identifying biodiversity priorities in Ranomafana-Andringitra corridor, Zahamena- Manatdia corridor and Anosy region.

To accomplish this activity, we propose to:

- Develop common vision for conservation;
- Identify priority areas for biodiversity conservation;
- Identify regional planning process which takes into account biodiversity conservation aspect;
- Produce maps, which help for decision making and for the identification of priority areas for biodiversity conservation and delimit “*site de conservation*” and also the conservation priority zone (ZPC) with stakeholders.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
1.4.1. Work closely with implementers of USAID Ecoregional Planning and Agriculture/Trade contracts to determine common vision of importance for conservation and mechanisms for identifying priority areas and actions	Develop common vision for conservation	Sept - Oct	CI(MA)	implementers of USAID Ecoregional Planning and Agriculture/Trade contracts and partners	Zahamena-Mantadia, Ranomafana - Andringitra- Ivohibe, Anosy	Workshops in each priority regions

<p>1.4.2. Take results of activities 1.1.4, 1.2.5, 1.2.6, 1.2.7 and 1.3.1 and produce locally-relevant strategic data analyses of biodiversity conservation priorities in collaboration with local technicians and authorities</p>	<p>Identify priority areas for biodiversity conservation</p>	<p>Sept - Oct</p>	<p>CI(MA)</p>	<p>CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, implementers of USAID Ecoregional Planning and Agriculture/Trade contracts</p>	<p>Zahamena-Mantadia, Ranomafana-Andringitra, Anosy</p>	<p>Workshops, STTA</p>
<p>1.4.3. Work with local partners and authorities to identify planning processes and to negotiate strategic vision for biodiversity conservation in the context of forest zoning</p>	<p>Identify regional planning process which takes into account biodiversity conservation aspect</p>	<p>Sept - Oct</p>	<p>CI(MA)</p>	<p>CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, implementers of USAID Ecoregional Planning and Agriculture/Trade contracts,</p>	<p>Zahamena- Mantadia, Ranomafana-Andringitra, Anosy</p>	<p>Workshops</p>
<p>1.4.4. Region-level maps of Sensitive Areas, Biodiversity, with Business as Usual Scenarios integrated into regional zoning process produced in collaboration with regional zoning committees and partners to aid decision-making</p>	<p>Produce maps which help for decision making and for the identification of priority areas for biodiversity conservation</p> <p>Integrate data on sensitive areas, biodiversity, and the result of economic analysis to zoning map</p>	<p>Sept - Oct</p>	<p>CI(MA)</p>	<p>DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, ANGAP</p>	<p>Zahamena- Mantadia, Ranomafana-Andringitra, Anosy</p>	<p>Workshops, STTA exp</p>
	<p>Support decision making through analysis and interpretation</p>	<p>Sept - Oct</p>	<p>CI(MA)</p>			

	Delimit " site de conservation" and also the conservation priority zone (ZPC) Work with stakeholders on the limit of site de conservation	Sept - Oct	CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, ANGAP	Zahamena- Mantadia, Ranomafana- Andringitra, Anosy	Workshops
1.4.5. Identify capacity and resource requirements for establishment and management of new protected areas, and extension of existing protected areas, and train personnel	(not for 2004)		WCS	WWF, CI		
1.4.6. Catalyze funding and support for implementation of priority protected areas in collaboration with USAID Ecoregional Planning and Agriculture/Trade contractors, through sustainable financing measures identified under RM4	Participate in USAID strategic planning meetings with other contractors	Oct	WCS	WWF, CI		

1.5. Develop forest restoration functions and procedures in USAID priority eco-regions

The concept of the forest restoration as well as the forest landscape restoration is not yet well known by all the institutions. The goal of this activity is to use the restoration for better conserving the biodiversity. To achieve this, it is necessary to improve the policy and capacity of the institutions in order to reduce the constraints. The participation of all the stakeholders are expected and it is important to identify the potential landscapes within the priority ecoregions where the reforestation will be integrated.

Also, the main goal is here to reconquer the forest cover in vulnerable zones such as the corridors, or other degraded or deforested areas. According to the objectives of the restoration, which should be discussed with the technicians and/or the beneficiaries, it is necessary to refine the approach of the reforestation by the use of native species, fast growing species and multi-purpose species, and on the other hand by the application of the various techniques of enrichment and agroforestry. It is also crucial to start the activity with a review of the techniques available and tests on the ground in order to decide on the adequate techniques for each type of restoration.

Once the priority site identified, an action plan will be developed, which aims at giving supports to implementers, in particular the local community, and interesting the private sector. Through the landscape restoration that identifies clearly the reforestation areas, the goal would be to see the community and the private sector work on reforestation. This would increase significantly the reforested surface areas and generate dynamic forestry economics offering employment opportunities and a substantial increased source of revenue.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
1.5.1. Help to improve policy and/or institutional conditions as necessary in favor of restoration or to reduce potential constraints, and review potential contribution of forest restoration to conservation objectives in USAID priority areas	Organize meeting between all concerned people to review current policy on contribution of restoration in conservation	Sept - Oct	WWF(GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID	Tana	Meeting, TDY
	Integrate forest restoration with the national reforestation workshop and policies	Aug - Oct	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID		Workshop (participation)
	Give a mandate to study potential landscapes within priority ecoregions	Sept - Oct	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID	Tana	TA, mandate
1.5.2. Through field-testing, refine approaches to reforestation (native forest re-establishment, enrichment planting using native species, fast growing forest cover establishment using pioneer species...) to reconnect or improve degraded connections/corridors.	Make a review and synthesis of tests carried out in Madagascar and in countries of similar conditions	Jul - Aug	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	TA
	Make choice of landscape and identify all stakeholders	Sept - Oct	WWF(GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	TA, workshop
	Identify and implement tests on ground to determine appropriate types of restoration	Oct - Dec	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Field	Field TA, mandate
	Promote linkages and shared lessons with CI/ANGAP's Carbon Project at Andasibe-Mantadia	Sept - Dec	CI (MA)	CI, WCS, ANGAP, DGEF, other NGOs	Andasibe-Mantadia	

1.5.3. Establish an action plan for the priority sites and support local communities and civil society groups in attracting investment for reforestation	Identify priority sites for reforestation in the landscape	Oct	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	Workshops, TA and TDY
	Establish a landscape restoration plan	Oct	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	Workshops, TA and TDY
	Establish an action plan allowing communities and groups of civil societies to participate actively	Dec	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	Workshops and TA
1.5.4 . Promote information and experience exchanges between practitioners	Organize an information and exchange workshop between practitioners and potential implementers (not for 2004)		WWF (GR)	CI		Workshops and TA
	Set up a network of implementers on forest landscape restoration (not for 2004)		WWF (GR)	CI		Meetings, workshops

RESULT MODULE II: MANAGEMENT EFFECTIVENESS FOR PROTECTED AREAS MANAGEMENT IMPROVED

A. Sub Result Module Objectives

2.1. Develop and/or refine conservation management plans and other thematic plans for protected areas.

Planning completion at the site level varies within and between themes. The most exhaustive plans are those for conservation management (*Plan de Gestion de la Conservation*, PGC), using an adaptation of The Nature Conservancy's Enhanced 5-S methodology, considered to be the most effective approach currently available.

However, some PAs have more advanced PGCs than others, with some smaller PAs having had fewer resources to develop fully adequate plans.

Other thematic plans, including ecotourism (service plans), education, communication and support to local communities, have not received the same levels of intensive support as the PGCs. We will therefore review a selection of existing plans (chosen by ANGAP) to provide recommendations for individual sites and ANGAP coordinatory bodies to (i) solidify clear goals, outputs and appropriate monitoring protocols, and (ii) strengthen SWOT analyses, where deemed appropriate, in order to strengthen context for individual PAs (for example, ecotourism development within a regional/local context with respect to complementarity with other tourism attractions, and marketing opportunities).

We will conduct reviews individually, and provide initial results and recommendations to ANGAP Head Office, DIRs and sites.

The strengthened plans will form the basis for business planning, annual planning and monitoring.

Using the results of RM 2.1.1, we will use DIR-level workshops to present the results of analyses and subsequent recommendations. The workshops will involve the DIR's Director, SAT and SAS, and representatives from the respective province's PAs will be included. The workshops will help to stimulate knowledge sharing and peer-group support. The workshops will assist individual PAs integrate recommendations. The workshop will also provide results that can form the basis for network and regional monitoring programs.

The consolidated management plan for each PA is designed to provide a coherent overview of priorities, management strategies and evaluation/monitoring indicators for all interested parties. It will also help thematic managers (conservation, ecotourism...) to understand clearly the links between different components of management at each site, and to aid the site manager coordinate strategies and activities. The management plan format will be determined by ANGAP, with Miaro TA providing recommendations based on RM 2.1.1 and RM 2.1.2. It will be based on impacts and outputs, and will be based on integrated analyses linking all management themes. The consolidated plan will also place the PA in the context of broader regional/landscape priorities. We will provide technical support to individual sites during plan development, at ANGAP's request.

The results of RM 2.1.1 – 2.1.3 will be the basis for determining what improvements are needed for each thematic manual. The PGC manual is relatively complete, but some improvements may be identified by site practitioners. This manual may also benefit from a TNC Enhanced 5-S training program to be held in the Toliara region in September 2004. It is likely that the additional planning/operational manuals will require improvements in the following: (i) SWOT analysis, especially in identifying potential roles of the PA in national or regional conservation strategies, (ii) improved priority setting, (iii) impact/output definition, and (iv)

evaluation/monitoring program protocol establishment. These components clearly link with overall monitoring and evaluation systems for the network, as well as business planning. The improved manuals will also help to support training at new conservation sites in the future.

The thematic plan updates will be shared continually with the ANGAP Head Office and DIRs, and will be discussed with PAs during training/support sessions at the latter take place.

It may be noted that the PGC format currently in use within ANGAP is a recognized key planning system by the organization, EP III coordinators and donors alike. It is therefore likely that it will be a required component of future conservation areas, including future Conservation Sites managed under the auspices of the DGEF. The latter are intended to be managed through less complex and costly approaches, and some modification of the ANGAP model may be required. The same is likely for other thematic management approaches currently used by ANGAP.

The development of finalized thematic plans will form the basis for implementation. Part of the transition from plans to implementation can be achieved through DIR-level workshops integrating the SAS, SAT, Monitoring and Evaluation personnel from the DIRs, and site representatives. This has already proven successful in the Antsiranana and (in part) Toliara Provinces, and can be repeated and/or strengthened. Workshop training will be followed by field support at key sites, with hands-on advice and training. The sites will be identified by ANGAP at the Head Office and DIR levels. Priority will be given to ensuring that attaining primary goals are clearly monitored, with results being integrated to reorientate management strategies as necessary. We anticipate that programs will be integrated at least partially by the end of 2004.

We will work with all levels of ANGAP to develop innovative monitoring programs such as MIST, a tool much appreciated by PA practitioners in parts of Eastern Africa.

At a later date, we will also provide support to develop a network-wide knowledge-sharing system that allows practitioners to share experiences and learn from one another. This may take the shape of electronic forums or inclusion of this theme in regular network meetings such as those proposed in RM 3.2.4. In addition, as new protected areas are developed, information can be shared with the managers and coordinators of these new sites.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
2.1.1. Complete the existing review of national network plans' status to ensure adequacy and relevance.	Review all completed plans on CD format and identify gaps and potential improvements such as goals and outputs.	Jul	WWF(MEN)	WWF(SR, JPDH)	ANGAP in TNR, with inputs from DIRs	TA
2.1.2. Based on status (completion, quality), finalize thematic plans by ensuring adequate analysis, goal and outputs setting, and	Propose amendments to strengthen plans, as necessary, including goals, outputs and essential analyses.	Aug - Sept	WWF(MEN)	WWF(SR, JPDH)	PAs, with input from DIRs and Head Office.	TA

monitoring.	List potential impacts, outputs and protocols for monitoring.	Oct - Nov	WWF(MEN)	WWF(SR, JPDH)	PAs, with input from DIRs and Head Office.	TA with ANGAP meetings
2.1.3. Develop template and finalize consolidated management plans including strengthened analysis and objectives and monitoring based on improved thematic plans.	Provide site support as requested.	Oct	WWF(MEN)	WWF(SR, JPDH)	PAs, with input from DIRs and Head Office.	TA and meetings
2.1.4. Update manuals and plans to include responses to broader issues such as climate change and regional conservation and development objectives.	Update conservation planning manual to conform to enhanced 5-S model and innovative activities against climate change and integration of PAs into broader landscape approaches..	Oct - Nov	WWF(MEN)	WWF(JPDH)	PAs, with review by DIRs and Head Office.	TA
	Update other thematic plans based on results of RM 2.1.2.	Nov - Dec	WWF(MEN)		Network	TA
2.1.5. Set up a peer review and networking system to share knowledge of improved planning systems. Include DGEF in this process and assist planning in new conservation sites, including MPAs, using improved manuals.	Not for 2004		WCS(JLM)	WWF(MEN)		
2.1.6. Assist implementation, with special attention to adopt best practices and monitoring as part of adaptive management at key sites.	Provide support to ANGAP groups (by DIR) to establish management priorities and management protocols.	Aug - Sept	WWF(MEN)	WCS(JLM), WWF(JPDH)	Network	TA and workshops
	Provide field support for implementation at priority sites, with input from DIRs.	Oct - Nov	WWF(MEN)	WCS(JLM), WWF(JPDH)	DIR and PAs	TA and Workshops
	Propose innovative monitoring systems (e.g., MIST) and field-test them.	Oct - Dec	WWF(MEN)	WCS(JLM), WWF(JPDH)	PAs	Field TA
	<i>Develop exchange system for knowledge sharing among Head Office, DIRs and PAs. (Not for 2004)</i>	<i>Nov - Dec</i>	<i>WCS(JLM)</i>	<i>WWF(MEN)</i>	<i>Network</i>	<i>Workshop</i>

2.2. Improve and fully implement annual programmatic work plans for protected areas

The results of RM 2.1 will form a platform for assisting ANGAP to develop an annual workplan system at the site level that is based on impacts and outputs, thus replacing the PE II system that was based primarily on activities. This shift will help ANGAP, the MinEnvEF and donors monitor progress relative to contracts. The new annual workplan format will link directly to thematic plans and business plans. They will be the basis for setting funding priorities, and will help to formulate results-based contracts with donors.

We will work with all levels of ANGAP to assist the development of a provisional template, using Head Office planning sessions, DIR-level workshop training events and site support visits to develop ideas. However, our main efforts will be directed to supporting selected key PAs develop their specific workplans. The information and lessons learned from this support will be shared with all other managed PAs using the process described in RM 2.1.6, and may be extended to new conservation areas as they are created. Within ANGAP, the SAS, SAT and Evaluation/Monitoring staff at the DIR-level will be integral to knowledge sharing and extended support to other managed PAs. We anticipate that some revisions will be required in the future, as we gain experience, and these will be programmed as appropriate.

The current WCPA-based system used by ANGAP is the generic version developed in 2000. Since that date, this innovative system has been field tested, and recommendations for essential improvements have been drawn up. Several organizations, including TNC, the World Bank, UNESCO and WWF, have developed monitoring and evaluation systems from the original WCPA framework, and their respective strengths and weaknesses will be reviewed to allow ANGAP to select an appropriate model (in effect, the TNC Enhanced 5-S system already used by ANGAP is among the candidates, but is too heavily restricted to conservation monitoring).

It is likely that the WWF RAPPAM system will be the strongest candidate. While designed primarily for forest habitats, it can be readily modified to cover wetlands, marine areas and geological sites. It is also fully integrated with the TNC Enhanced 5-S system, and can draw directly from it. The RAPPAM method is entirely based on the original WCPA framework, and incorporated extended analyses that are relative simple to employ to test relationships between different components (e.g., staffing levels and habitat/species maintenance) as the user chooses. The method provides an overall score for network-wide evaluation, and can be further used to analyze by DIR or major ecosystem. As in the case of the original WCPA framework, it helps to analyze strengths and weaknesses by management sector (e.g., finance and administration, community relationships/integration), and can thus help to identify priorities for intervention through training or other resources.

We propose to run training workshops at the DIR-level, bringing together site, DIR and Head Office personnel. Staff from future protected areas will also participate. Care will be given to explain how the selected new system enhances, rather than radically changes, the existing ANGAP method, in order to avoid confusion. Whatever system is adopted, all work through peer review, so workshops are the best forum for training.

The system will be tested under a variety of ecosystem conditions, including marine and wetlands, and will be adjusted to provide a common methodology appropriate for all sites. Analysis and interpretation training will be provided to all management levels within ANGAP through the workshops and on a one-to-one basis as required.

It is essential to ensure coherence between thematic and business plans, and annual workplans. We will provide input into this process as we hold workshops and provide on-site field support for the three different components.

Provincial and regional level monitoring systems must be clearly dovetailed to national and site-based systems, with each interacting with the others. In addition, it will be important to develop common approaches for ANGAP and the DGEF, as well as those being developed by national/regional coordinatory bodies that monitor the EP III and PADR.

We will begin by concentrating on ANGAP systems, but maintaining regular exchanges with the other partners. The first step will be to examine approaches and methods used by ANGAP at site and network levels, leading to a listing of potential options. This will involve consultation at all management levels within the organization. Subsequently, we will provide hands-on support to each DIR, based on recommendations from the ANGAP Head Office. As the DIR-level system is dependent on network-wide and site-level approaches, we anticipate that reviews and modifications will be required beyond 2004.

The sub-RM activity 2.2.5. is closely related to RM 2.2.4. However, it will focus more on sites that the other management levels within ANGAP. We will review available methodologies, including MIST that has proved so successful in parts of Eastern Africa. We will then provide ANGAP with recommendations for integrating different methods used to measure management impacts and outputs at the site level, together with how these may integrate with monitoring at higher management levels. Hands-on training will be provided to priority sites and their respective DIRs, and experienced will be shared with other sites through approaches described in RM 2.1.6.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
2.2.1. Based on upgraded thematic plans and existing proposals for improved annual workplanning, assist PA staff at key sites to set quantifiable targets for annual workplans, and test approaches during implementation.	Based on results of 2.1.2, help priority sites to determine overall goals and annual targets within the Annual Workplan for 2005.	Aug - Sept	WWF(MEN)	WCS(JLM),WWF(JPDH)	Priority PAs.	TA
	Provide field assistance for implementation at priority sites and exchanges through workshops.	Sept - Dec	WWF(MEN)	WCS(JLM),WWF(JPDH)	Priority PAs.	
2.2.2. Upgrade the current WCPA-based evaluation system based on field implementation experience, and upgrade additional management audits as necessary to meet international standards.	Provide ANGAP with critiques/reviews of available WCPA-based systems, including strengths and weaknesses and linkages to enhanced 5-S.	Oct	WWF(MEN)	WWF(SR, JPDH)	Mostly ANGAP Head Office, with major input from PAs and DIRs.	TA
	Assist ANGAP to standardize use of the evaluation system.	Nov - Dec	WWF(MEN)	WCS(JLM),WWF(JPDH)	Network by DIR	TA and workshops
	Provide workshop training to PAs and DIRs by province on selected evaluation system.	Nov	WWF(MEN)	WWF(JPDH)	Network	TA and workshops

	Assist ANGAP to develop analyses for the entire network, DIR groupings and ecoregions.	Nov - Dec	WWF(MEN)	WWF(JPDH)	Network	TA
2.2.3. Integrate business planning results and workplan results to ensure coherence and effective annual planning and monitoring	Ensure that thematic goals, impacts, outputs and monitoring are integrated into annual plans and business plans. (Note: the integrated management plan will probably be the business plan - see RM 2.1.3).	Nov - Dec	WCS(JLM)	WWF(MEN, SR, NR)	At PA and DIR levels.	TA
2.2.4. Assist ANGAP and DGEF to develop regional monitoring systems specifically for those regions.	Based on results of 2.1.6 and 2.2.2, assist ANGAP in selecting best approaches to provincial monitoring.	Nov - Dec	WWF(MEN)	WCS(JLM)	DIR and Head Office levels.	TA
	Support establishment and implementation of selected systems within ANGAP. (Not for 2004)		WWF(MEN)	WCS(JLM)	DIRs	TA
2.2.5. Within ANGAP, review and improve Techpro and Tompro, and upgrade other database/monitoring systems, and assist with staff training.	Assist ANGAP in defining and implementing impact and output monitoring, including MIST if adopted.	Nov - Dec	WCS(JLM)		Mostly at Head Office and DIR levels, with PA input.	TA
2.2.6. Assist DGEF in developing adequate systems for new conservation sites, based on the above.	Not for 2004		WWF	WCS, ANGAP		

2.3. Develop an appropriate system of business plans and marketing programs for protected areas

The design of a new template for Business Planning in protected areas in Madagascar will build on the experiences already gained at ANGAP sites and by ANGAP staff during the WCS/NPCA and MIRAY/NPCA trainings organized during 2003 at Masoala, Andasibe and Andohahela. Rather than make major changes to the business planning process that has already begun, the new template will concentrate on incorporating more analysis on income generation for ANGAP sites. The template will be developed at the same time as a guide to help site based personnel complete their own business plans.

A core business planning unit will be created within ANGAP to oversee the business planning process for the network. This unit will be defined by ANGAP but is likely to consist of staff based at headquarters as well as representatives from each DIR. Over the course of this programme, three training workshops will be given for members of each ANGAP site to help them complete their business plan. The first workshop will explain the methodology to be adopted, the second will be a review of progress by the sites and the third will be to give final corrections and to validate each site-based plan. We anticipate running these workshops in three regions

throughout the country to maximize training effectiveness and minimize costs. We will group sites under the DIR Fianarantsoa and DIR Toliara; DIR Toamasina and DIR Mahajanga; and the final group will be DIR Diego. During 2004, the first training workshop will be run for one of these groups; ANGAP will prioritize the group to start. The further workshops will continue throughout 2005. In addition to starting business plans at all ANGAP sites, we will concentrate on finishing the three drafted business plans by the end of 2004 by adding the new elements from the template: Masoala, Andasibe and Andohahela.

During the course of this programme a complementary business planning template will be created for the new “*Site de Conservation*”. Representatives from DGEF will therefore be involved throughout the ANGAP trainings so that they understand the approach and will be well placed to make the adaptations necessary for DGEF sites.

An important perceived need for ANGAP is to improve its collaboration with the private sector tourism professionals, to help improve their . During 2004 we will start the process of developing a visitor service policy for ANGAP, including the establishment of a clear policy on tourism concessions within protected areas. During 2004 a workshop will be organized to commence the discussions with the private sector on the establishment of the visitor service policy. A monitoring system will also be designed to measure the private sectors contribution to developing and marketing tourism in and around Madagascar’s protected areas.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
2.3.1. Design the best BPC template to be used in all protected areas.	Design draft template and guide based on NPCA/ANGAP experience with additions to fundraising section	Aug - Oct	WCS(JLM)	WCS (RV), WWF(NV, MM, MDL), ANGAP (DAF)	Tana	workshops, WCS/WWF staff time & travel
	Send/receive & incorporate comments to/from sites and DIRs & DGEEF	Oct	WCS(JLM)	ANGAP (DAF)	Tana	WCS/WWF Staff time & travel
	Validation meeting in Antananarivo with ANGAP & DGEEF	Nov	WCS(JLM)	WWF (NV), ANGAP (DAF)	Tana	WCS/WWF Staff time & travel
2.3.2. Assist ANGAP and DGEF develop and implement BPs in all operational PAs, prioritizing sites and setting completion dates	Define the members of the ANGAP Business Planning Unit and its terms of reference	Jul	WCS	WWF (NV), ANGAP (DAF)	Tana	workshops, WCS staff time
	Develop a workplan for the Business planning of the network	Nov	WCS (JLM)	WWF (NV), ANGAP (DAF)	Tana	WCS Staff time
	1 workshop to explain methodology to PA representatives; identify author (site level) and supervisor (DIRs)	Dec	WWF (SR,NV)	ANGAP (DAF) WCS (JLM)	Tana	Training(WWF) Staff time & travel (WCS)

	2 workshops to explain methodology to PA representatives; identify author (site level) and supervisor (DIRs) - not for 2004		WWF (SR,NV)	ANGAP (DAF) WCS (JLM)	Tana	
	3 workshops to follow-up review workshops (not for 2004)		WWF (SR,NV)	ANGAP (DAF) WCS (JLM)	Tana	
	3 validation workshops for business plans (not for 2004)		WWF (SR,NV)	ANGAP (DAF) WCS (JLM)	Tana	
	Site visits by TA to help finalize the 3 current BPs using the improved template	Oct - Dec	WCS(JLM)	ANGAP (DAF) WWF (NV, MM, MDL)	Andohahela, Andasibe, Masoala	Staff time & travel
	Include at least three Sites de Conservation in the BP process - (not for the first year)			WWF,WCS,CI		
2.3.3. Review BP process after 2-3 years, and help to improve plans and manuals as necessary.	TBD with tasks/steps in 2006		WWF	WCS,ANGAP		
2.3.4. Assist fund-raising strategy development and implementation, and facilitate ANGAP/DGEF relations with partners.	Prepare an ANGAP network-wide business plan incorporating the needs of the DIR (not 2004)		WWF	ANGAP,WCS,CI		Training
	Prepare a BP for the "network" of Sites de Conservation (not 2004)		WWF	WCS		Training
2.3.5. Facilitate ANGAP-DGEF knowledge sharing to develop best practices.	Integrate 2 representatives from DGEEF into the BP workshops		WWF	WCS	Tana	
2.3.6. Help identify international national, regional funding sources and to develop appropriate strategies for fund acquisition (not for 2004)	Workshop on implementing business plans (included within the validation workshops)		WWF	ANGAP, WCS		
	Marketing of the ANGAP site and network business plan		WWF	ANGAP, WCS		Marketing training
2.3.7. Continue to promote close collaboration with professional tourism operators to improve marketing and goods and services.	Support the design of a visitor service policy/ including concessions, role of ANGAP and role of private sector	Oct	WCS(JLM)	WCS(RV), ANGAP, WWF	Tana	Staff time & travel
	Workshop for the design of a visitor service policy through private sector participation	Oct	WCS(JLM)	ANGAP, WWF	Tana	Training (WWF), Staff time & travel (WCS)

	Adapt private sector policy context from ANGAP for Sites de Conservation (not for 2004)		WCS(JLM)	ANGAP, WWF	Tana	Training (WWF), Staff time & travel (WCS)
	Establish a system for monitoring tourism operator marketing and service provision costs	Oct - Nov	WCS(JLM)	ANGAP, WWF	Tana	

RESULT MODULE III: CONSERVATION OF BIODIVERSITY IN PROTECTED AREAS

A. Introduction/Justification

Result Module 3 is focused in conservation of biodiversity in protected areas. The major points will be included that will be carried out by ANGAP under performance based contract in 4 Protected Areas: Ranomafana, Mantadia-Analamazaotra, Zahamena and Andohahela.

ANGAP will also conduct projects to refine its internal financial and conservation management standard up to level required per direct US Government funding through contract as well as for other sources of funding (World Bank).

All those activities would be defined and conducted by ANGAP in close collaboration and coordination with those units RM1, RM2, RM3.

B. Sub Result Module Objectives

3.1. Reinforce the institutional, technical and financial capacity of ANGAP in protected areas management.

Under the principles of contract based activities, ANGAP will implement a financial cost analysis procedure in combination with EP3 requirements in technical information. Activities will be carried out from 4 aspects :

- Institutional aspect: Improvement of internal structure by implementation of new organization chart including a complete review of each staff position at every level;
- Technical aspect: Raise Park efficiency rating by a better application of technical planning, in combination with an improved performance in financial management;
- Financial aspect: Setup and running new accounting rules/principles under “*Plan Comptable Général 2005*”, Activity/Result approach in Budget concept, links between technical and financial concerns in “billing/invoicing”;
- EP3 organization: Insure permanent Information/data flows within ANGAP network to comply with EP3 reporting format and deadlines.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
3.1.1. Implement financial planning and management system	Workshops for field staff with a recognized management Institute	Aug, Oct	ANGAP(DAF)	WWF, WCS	ANGAP Network	3 Workshops
3.1.2. Redefine staff terms of reference based on result-based planning	Not for year 2004					
3.1.3. Refine and implement strategic training plan based on staff terms of reference	Not for year 2004					

3.1.4. Develop and implement regular test audits of financial and conservation performance	Sessions on IEEG (Indice d'efficacite de gestion)	Sept	ANGAP(DGA)	WWF	ANGAP Network	3 Workshops
			CI	Groupe communication du GVD	TBD	STTA
			CI	Groupe communication du GVD	TBD	Posters and caps productions
3.1.5 Setup and run EP3 general communication system through ANGAP network	Internal training for better information exchange	Jul	ANGAP(DAF)		ANGAP Network	Site missions (HQ, Office Site)
	Circuit maintenance document, including TOMPRO/TECPRO data	Jul	ANGAP(DAF)		ANGAP Network	Site missions (HQ, Office Site)

3.2. Foster service oriented roles and functional linkages between national and regional offices, and between these and the parks and reserves.

In order to attract investment from international agencies, ANGAP will adopt a client oriented policy and an internal service practice. Marketing committee will be setup to optimize the client approach and annual national forum will be implemented to establish a common objective on a permanent basis.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
3.2.1. Training in-client oriented service provision	With assistance of a Consultant: Workshops for HQ staff	Aug	ANGAP(DRH)		ANGAP Network	2 Workshops for HQ staff
	With assistance of a Consultant: Workshop for DIR/Sites staff	Aug			ANGAP Network	1 Workshop for DIR/Sites
3.2.2. Creation of marketing committee to develop service oriented goals for each level of staff	Meeting for creation of Marketing committee HQ	Oct	ANGAP MKT	WCS	ANGAP Network	Meetings
	Meeting for Marketing committee creation DIR/Sites	Oct	ANGAP MKT	WCS	ANGAP Network	Meetings
3.2.4. Annual or twice yearly forum for exchange between the operational levels of the organization	Forum with all management unit heads	Sept	ANGAP(DG, DGA)	WCS,WWF	ANGAP Network	1 Forum
3.2.5. Develop institution-wide marketing and client-relations policy	Not for year 2004					
3.2.6. Develop policies for relations with private sector	Not for year 2004					

3.3. Define and mobilize funding for national park network and support services

This program will focus on helping ANGAP to refine funding priorities for the network in addition to directly supporting conservation in a range of priority parks in USAID areas. A preliminary assessment of needs indicates that the parks that will require most support will include Zahamena, Andohahela, Ranomafana and Andasibe-Mantadia. Priority will be given to activities such as zoning, patrols and important research themes to support management, access to ecotourism sites, concession feasibility studies, partnerships with local communities.

Business plan: In close collaboration with all partners, ANGAP will draw up new business plans, update and improve existing ones through experience sharing workshops. Due to the network scope, several site monitoring visits will be required.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
3.3.1. Draw up funding agreements based on individual park needs	Business plan workshops	Oct - Dec	ANGAP(DGA, DOP)	WCS	ANGAP Network	2 BP Workshops
	Site/visits missions for B P follow-up	Oct - Dec	ANGAP(DGA, DOP)	WCS	ANGAP Network	13 Site visits
3.3.2. Conduct conservation activities in selected parks	Ranomafana	Aug - Dec	ANGAP(DOP)		Ranomafana	Products/activities approach in contract
	Mantadia/Analamazaotra	Aug - Dec	ANGAP(DOP)		Mantadia/Analamazaotra	Products/activities approach in contract
	Zahamena	Aug - Dec	ANGAP(DOP)		Zahamena	Products/activities approach in contract
	Andohahela	Aug - Dec	ANGAP(DOP)		Andohahela	Products/activities approach in contract

RESULT MODULE IV: SUSTAINABLE FINANCING MECHANISMS OPERATIONAL

A. Introduction/Justification

Results Module 4 focuses on creating more effective sustainable financing mechanisms to ensure adequate management of existing conservation sites and support active involvement of Malagasy citizens in the conservation of the country's important natural resources. RM4 will seek to establish realistic financial mechanisms that will contribute to the realization of Durban Vision goals.

RM4 will emphasize several important themes including: 1) institutional development and capacity building of conservation funds; 2) fiscal and policy development that puts greater government support behind the generation of resources for biodiversity conservation, and 3) implementation of specific site-level projects and programs that use these financial instruments to generate long-term funding for conservation objectives in Madagascar. During 2004 the program will focus primarily on the first two major themes. This focus will help build the necessary capabilities and establish the mechanisms for the sustainable financing of future site-specific initiatives..

Three activities are proposed for Results Module 4:

- Expand and develop management capacity of Malagasy Environmental Trust Funds/Foundations
- Build on efforts made and cooperate with other EP3 actors to strengthen potential sources of income for forest habitat conservation
- Stimulate investment for biodiversity conservation

B. Sub Result Module Objectives

4.1. Expand and develop management capacity of Malagasy Environmental Trust Funds/Foundations

The first activity involves working closely with Tany Meva and the Madagascar Foundation for Protected Areas and Biodiversity to create systems and mechanisms within those institutions to ensure their long-term viability as conservation funding organizations and their effectiveness in meeting long-term conservation objectives. As part of this effort, WCS will provide technical and logistical support to Tany Meva to strengthen its support for community-based conservation initiatives and enhance its capabilities to better support management of future sites de conservation. WWF and CI will provide technical assistance to support the creation and operational capacity of the newly established Madagascar Foundation for Protected Areas and Biodiversity.

A significant focus of the work with Tany Meva will involve strategic planning. During the next six months, WCS will collaborate with Tany Meva to complete its five-year strategic plan. Part of this effort will involve organizational restructuring to ensure that Tany Meva has the human resources and capabilities to achieve its long-term objectives. With the completion of the strategic plan, WCS will work with Tany Meva to complete several other important tasks, including the creation of a scientific and technical committee of advisors to provide technical input into the program and assist in project review and approval. Once the committee is established Tany Meva will work with its members to complete an annual work plan (2005).

Another major effort for 2004 will be the launch of a communication and outreach initiative that aims to increase knowledge of Tany Meva’s work throughout the country and help it gain greater recognition for its support of community conservation efforts. By creating brochures and a producing a short film. Tany Meva hopes to create greater interest in conservation programs by demonstrating what others are doing and the benefits derived from successful conservation initiatives. Tany Meva hopes to develop the brochure and complete filming by the end of the year. Also with the completion of the strategic plan and efforts to communicate that nationally, WCS will begin working with Tany Meva to develop the organization’s business plan. The business plan will be completed in 2005.

WCS will tap technical assistance to work with Tany Meva staff to establish grant-making best practices, that will include revamped and efficient procedures for solicitation, review and approval of grants. In addition the proposed technical support will work the Tany Meva board to develop improved board operating procedures. A program officer from a US foundation, who also serves on various boards in the US, will provide assistance to Tany Meva in these areas. Another area of board support will be the development of a new investment strategy that will take advantage of the opportunities provided under the new foundation law. WCS will work with the board on its investment strategy, laying out the options and opportunities provided by the new foundation law.

The RM4 budget also contemplates some direct equipment support for Tany Meva. WCS will utilize funds from RM4 to purchase 3 laptops and one LCD projector to support Tany Meva’s operations. These purchases will complement Tany Meva purchase of required desktop computer upgrades from internal funds.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
4.1.1. Long-term support & technical assistance to Tany Meva Foundation for institutional development, strategic planning, and development of new sustainable financial mechanisms	Finalize Tany Meva's strategic plan	Aug	WCS(RV)	Tany Meva	Tana, US	TA
	Develop a communications strategy/plan - first event launch strategic plan with film about Tany Meva	Oct - Dec	WCS(Project Coordinator, DM)	Tany Meva	Tana	Brochure preparation and film
	Recruit scientific and technical committee for each program	Aug - Sept	WCS(Project Coordinator, RV,ADM)	Tany Meva	Tana, US	TA for terms of reference and structure
	With committee support the development of the annual work plan	Oct	WCS(RV, DM)	Tany Meva	Tana	TA

	Update equipment	Aug - Nov	WCS(RV)	Tany Meva	US	Funding for laptops and LCD
	Tentative Study visit to established funds (e.Latin America)	Nov	WCS(RV)	Tany Meva	Latin America	Travel costs and TA
	Begin development of the business plan for TM	Nov - Dec	WCS(RV)	Tany Meva	Tana, US	TA
	Board orientation and grants procedures	Nov - Dec	WCS	Tany Meva	Tana	TA
	Complete first phase of organizational restructuring	Aug	WCS(RV)	Tany Meva	Tana, US	TA
4.1.2. A. Long-term support & technical assistance to Madagascar Foundation for Protected Areas and Biodiversity for institutional development (Pre-Creation Period)	Legal creation of Foundation	May - Sept	CI(LR),WWF(JP 2)	SC, LRG	Tana, US	TA and travel
	Draft operational manuals (institutional, board and grants)	May - Dec	CI(LR),WWF(JP 2)	SC, LRG, MM	Tana	TA and travel
	Revise investment policy and recruit asset manager	Jun - Nov	CI(LR),WWF(JP 2)	SC, LRG, MM	Tana, US	TA
	Recruit executive director	Jul - Sept	CI(LR),WWF(JP 2)	SC, MM	Tana	TA
4.1.2. B. Long-term support & technical assistance to Madagascar Foundation for Protected Areas and Biodiversity for institutional development (Post-Creation Period)	Develop strategic and business plan for Foundation	Oct - Dec	CI(LR),WWF(JP 2)	Foundation, MM, MDL, LCPM team	Tana	Travel
	Complete marketing kit; develop communications strategy	Nov - Dec	CI(LR),WWF(JP 2)	Foundation, MM	Tana, US	Materials preparation
	Develop financial and accounting systems	Oct - Dec	CI(LR),WWF(JP 2)	Foundation	Tana	Local TA
	Develop fundraising strategy	Oct - Dec	CI(LR),WWF(JP 2)	Foundation, MM, MDL	Tana	Travel
	Overseas orientation for Executive Director	Nov - Dec	MM	Foundation, MM	Europe, US	TA and travel
	Board orientation	Nov - Dec	CI(LR),WWF(JP 2)	Foundation, MM, Board Consultant	Tana	TA and Travel
4.1.3. Mid-term Evaluation of Madagascar Foundation for PAs and Biodiversity and Tany Meva	Mid-term evaluations (Not for 2004)		CI	WCS, WWF	Tana	

Comments:

a. Under category 4.1.1. the majority of technical assistance work will be undertaken by David Meyers and Ray Victorine in collaboration with Tany Meva staff. Work will be conducted from both Madagascar and from the US. WCS may also call on other WCS international staff input during the process. In such cases WCS staff will provide salaries as counterpart funding with funds from the grant covering travel and subsistence costs.

b. Because the Madagascar Foundation for Protected Areas and Biodiversity is in the process of being created, activities to be undertaken under RM 4.1.2 are divided into pre- and post-creation phases. The timetable for specific activities may change depending on milestones achieved in creation of the Foundation. Léon Rajaobelina and Jean-Paul Paddack will be responsible for coordinating the activities, with support provided by Melissa Moye. Additional technical assistance will be provided based on specific needs expressed by the Foundation Steering Committee and Board (after the Foundation is created). The John D. and Catherine T. MacArthur Foundation and Conservation International's Global Conservation Fund (GCF) are providing counterpart funding for activities in support of the Foundation, through grants to WWF.

4.2. Build on efforts made and cooperate with other EP3 actors to strengthen potential sources of income for forest habitat conservation

The activity involves providing technical support to the finance committee of the Durban Vision group leading to the development of a sustainable finance framework for initiatives aimed at financing forest conservation in a range of protected areas and implementation of activities to create greater understanding of the value of biodiversity conservation in Madagascar. Under this activity WCS will hire a Sustainable Finance Coordinator who will coordinate RM4 activities and also serve as the coordinator for the Durban Vision Group Secretariat, working in liaison with other consortium members. The coordinator will provide logistical support to the finance committee of the Durban Vision Group and will assist in strategic planning and work plan development. In addition, the consortium members will work to ensure the release and distribution of the film MADAGASCAR: A NEW VISION.

Another important activity involves undertaking biodiversity economic analyses and organizing forums to increase understanding among decision makers, government and the private sector of the economic value of conservation in Madagascar. In 2004, the Coordinator will begin to lay the foundation for the first forum that will be held in early 2005. During 2004, WCS will complete a study on the ecological services values in Makira and CI a study on the watershed values of the M-Z corridor. Both will be available for presentation at the first forum. The Coordinator will work with DVG members to develop the agenda for the forum and explore other topics for future forum agendas. In addition, the Coordinator, with TA support, will work create methodological guide for future studies and research related to economic valuation or biodiversity resources.

This activity supports the development of carbon related projects in Madagascar. Currently both WCS and CI have pilot project under development. However prior to developing carbon projects on a broader scale consortium members will begin working with the World Bank and other EP3 actors to support creation of a national carbon office as a clearing house for carbon trading in the country. Consortium members will participate actively in the creation of the carbon office with the goal of having plans in place by the end of 2004. Efforts to create the office will continue throughout the 2004 project period, but anticipating by when an office would be created is impossible at this time.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
4.2.1. Technical support to the finance committee of the Durban Vision group – development of a sustainable finance framework for the development of initiatives for financing forest conservation in a range of protected areas and implementation of activity	Hire conservation finance specialist as overall coordinator	Aug	WCS(Project Coordinator, DM)	CI, WWF and GOM (LR, JP2, MM)	Tana	Salary
	Establish conservation finance committee secretariat; develop terms of reference; and provide administrative support	Jul - Sept	WCS(Project Coordinator, DM)	CI, WWF and GOM	Tana	Coordinator + TA
	Hold meetings of the Finance Committee	Jun - Dec	CI(LR)	WCS, WWF and GOM	Tana	DVG and Coordinator
	Finance committee updates strategic framework and develops workplan	Sept - Dec	WCS(Project Coordinator)	CI and DVG	National	Coordinator + TA
	Release and broadcast recently launched environmental film in Malagasy	Jun	CI(FH)	DVG	National	
4.2.2. Undertake biodiversity economic analyses and organize forums to increase understanding of the value of conservation in Madagascar	Develop a coordinated methodological approach for research on biodiversity values (complement PAGE studies)	Jul - Aug	CI(FH)	WCS	Tana	
	Complete Makira ecological services and M-Z corridor watershed conservation values studies	Sept - Oct	WCS(DM), CI(FH)		Makira and Tana	TA
	Launch the first in a series of conservation finance forums on ecosystems values	Nov	WCS(Project Coordinator)	CI	Tana	Coordinator - workshop costs
	Create a methodological guide based on published studies (results 1st forum)	Dec	WCS(Project Coordinator,DM)	CI and WWF	Tana	Coordinator and TA
4.2.3. Development of carbon related projects for forest restoration and forest conservation	Coordinate with the World Bank to support creation of a functioning carbon office	Aug - Dec	WCS(Project Coordinator,DM),CI,WWF	GOM and EP3 Group	Tana	Coordinator and DVG
	Prepare carbon projects in M-Z (Bio-carbon fund) and Makira (WCS) to launch once office is established.		CI,WCS	GOM		TBD - depends on progress toward carbon office set-up

4.2.4. Assist the GOM develop other new financial instruments for forest habitat conservation including the introduction of green taxes to finance the environmental sector	Assess feasibility of introducing green taxes to finance conservation activities	Aug - Dec	WWF(NR, Economist)	WWF: Xavier Maret, MM	Tana and US	Portion of salary (Economist), Travel (Maret)
4.2.5. Enable environmental actors to obtain increased budgetary allocations for the environmental sector through HIPC/PRSP budgetary allocations and non-HIPC debt bilateral debt for nature swaps	Assess feasibility of bilateral debt-for-nature swaps	Jun - Dec	WWF(MM, JP2)	CI(LR)	Tana, US, Europe	TA, JP2's time
	Complete HIPC/PRSP case study	Jun - Sept	WWF(MM, JP2), CI(LR)	Nanie/ economist, WWF Macroeconomics, CI Policy	Tana, US	TA and publication, JP2's time, LR's time
	Recruit economist	Jun - Jul	WWF(NR)	DVG Finance Comm., WWF Macroeconomics	Tana	Portion of salary

4.3. Stimulate investment for biodiversity conservation

This activity focuses on the stimulating investment in biodiversity conservation. Most activities will occur in later years of the project, although some initial activities will take place. Under sub-activity one WCS will initiate the establishment of a permanent fund for Masoala National Park in coordination with Zurich Zoo. This fund represents an effort to promote site-based funding with non-traditional donors such as zoos. A meeting is planned in Zurich in September to develop options that can be shared with partner organizations in Madagascar. WCS anticipates the completion of a concept plan for the fund by the end of 2004 and shared with partners at that time.

Another important sub-activity involves efforts to engage the private sector in conservation. Several initial activities are contemplated. WCS hopes to work with Tany Meva to launch a loan guarantee program for small businesses in the Maroantsetra region. The two organizations expect to complete the design and structure of the program by the end of 2004. WWF, with KfW support and with collaboration from WCS, will undertake the design of an initiative to provide co-financing for private sector ecotourism investments that will ultimately benefit protected areas. The team expects to develop an action plan by the end of the year. Finally, WWF and WCS will team up to develop a work plan that will lay the ground work for engaging the private sector, elements of which will be implemented starting in 2005 and throughout the life of the project.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
4.3.1. Promote site- based funding for AP particularly with “non-traditional donors” (zoos and zoo consortia) linked with marketing strategies and business plans of the two conservation funds and the Protected Areas	Initiate permanent Masoala fund structure in coordination with Zoo Zurich	Sept - Dec	WCS(JLM,RV, HC)	ANGAP, Zoo Zurich	US, Zurich, Madagascar	WCS Staff and TA
4.3.2. Promote greater private sector participation in conservation through debt and equity financing for commercially viable biodiversity businesses and enterprises in Madagascar	Initiate design of loan guarantee/investment fund for Masoala/Makira region	Aug - Dec	WCS (RV,DM)	Tany Meva	Masoala, Makira	TA
	Continue process to develop co-financing for private sector ecotourism in support of PAs	Sept - Dec	WWF(JP2,MEN)	WCS(DM,RV)	Target sites	TA
	Develop work plan for private sector support	Nov - Dec	WWF(MM)	WCS(DM,RV)	National	TA

III. BUDGET

The budget presented here is for the implementation of the overall Leadership with Associates Grant under MIARO Program.

Conservation International is the lead organization on the grant and will in addition be the lead for the implementation of Results Module 1, Ecological Linkages Established and Maintained. The other three Results Modules will be implemented under the lead of Subgrantees:

- RM2, Management Effectiveness of protected areas improved; Lead WWF
- RM3 National Park network activities supported and implemented: Lead ANGAP
- RM4 Sustainable financing mechanisms mobilized and operational: Lead WCS.

The budget for the implementation of these Results Modules follows broadly the Subgrants indicated under the appropriate budget line. Each member of the Consortium will have contributions to all the other Results Modules.

The budget reflects CI's objectives of establishing enabling conditions for the good management of biodiversity through further external investment. We intend to accomplish most of the activities related to tool and capacity development early on, and then have enough time to gradually refine and hone conditions over the next year until the end of the grant.

DESCRIPTION	CI	WCS	WWF	ANGAP	TOTAL
<u>A. FIELD PERSONNEL</u>					
Expatriate	6,710	39,740	48,173		94,622
Local Hire	50,341	12,032	67,662		130,035
<u>B. HOME OFFICE PERSONNEL</u>	7,361	19,167			26,527
<u>C. SHORT-TERM TECHNICAL ASSISTANCE</u>					
Expatriate	42,488	124,425	29,703		196,616
Local Hire	47,850	15,000	15,824		78,674
Travel	40,545	18,758			59,303
<u>C. TEMPORARY DUTY</u>			19,320		19,320
<u>D. TRAVEL & PER DIEM</u>					
Airfare	19,900	27,250	12,804		59,954
Per diem	18,420	17,483	15,661		51,564
<u>E. TRAINING/WORKSHOP</u>					

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1.1. Promote the definition of policy and legal parameters for the establishment of new protected areas	7,500				7,500
1.2. Identify and promote potential new protected areas in consultation with regional and local actors	35,000				35,000
1.3. Establish new protected areas	10,000				10,000
1.4. Refine conservation priorities in USAID priority eco-regions	26,750				26,750
Thematic management plan			10,000		10,000
Conservation management plan: Field training and computer assisted training			5,000		5,000
Planning system (Revised TECHPRO & TOMPRO, SIAP)			5,000		5,000
Linkages between thematic, results-based, business plan and tracking tools			5,000		5,000
Marketing strategies			10,000		10,000
3.1. Reinforce the institutional, technical and financial capacity of ANGAP in protected areas management.				54,163	54,163
3.2. Foster service oriented roles and functional linkages between national and regional offices, and between these and the parks and reserves.				50,828	50,828
4.1. Expand and develop management capacity of Malagasy Environmental Trust Funds/Foundations		16,500			16,500
4.2. Build on efforts made and cooperate with other EP3 actors to strengthen potential sources of income for forest habitat conservation	5,000	5,000			10,000
G. OTHER DIRECT COSTS					
3.3. Define and mobilize funding for national park network and support services.				241,935	241,935
Office Running	15,100	3,850	22,005		40,955
Data/Computer Equipment Acquisition	4,083	18,000			22,083
Communication Activities	33,950				33,950
Others			1,250		1,250
H. INDIRECT COSTS					
	108,257	24,192			132,449
I. EQUIPMENT					
TOTAL	479,254	341,397	267,402	346,926	1,434,979

ANNEX

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Sub Result Module	Sub RM activities	Activities	Calendar												Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM	
			M	J	J	A	S	O	N	D														
RM1: ECOLOGICAL LINKAGES WITHIN AND BETWEEN LANDSCAPES ESTABLISHED AND/OR MAINTAINED BY EXPANDING BIODIVERSITY HABITAT CONSERVATION																								
1.1. Promote the definition of policy and legal parameters for the establishment of new protected areas	1.1.1. Conduct policy review and make recommendations for IUCN categories and management options	Organize workshops and insure permanent exchange/communication with UICN entity concerning management options and "site de conservation" categorization													Workshops, STTA exp, meetings	\$ 30,445	WCS(HC)	DGEF, Pêche, Groupe catégorisation et gestion, CI, WWF	Tana		CI	Recommandations for management options, IUCN categories available to Groupe Vision Durban		
	1.1.2. Review and clarify options for management and ownership of future protected areas																CI(MA)	DGEF, Pêche, Groupe catégorisation et gestion, WWF, WCS	Tana					
	1.1.3. Propose and implement decret d'application for Site de Conservation and other mechanisms for conservation in COAP	Formulate legislative options by taking into account the needs of conservation site														STTA, meetings	\$ 3,350	WCS(DM,HR)	DGEF, Pêche, Groupe catégorisation et gestion	Tana	GCF	WCS	"Decret d'application" for "site de conservation" submitted and approved by authorities	
		Complete law and/or enforcement decree of COAP including new components of "site de conservation"														STTA, meetings		WCS(DM,HR)	DGEF, ANGAP, Groupe catégorisation et gestion	Tana				
		Submit document to authorities																WCS(DM,HR)	DGEF, Pêche, Groupe catégorisation et gestion, groupe communication	Tana				
		Supply necessary information to support the document																WCS(DM,HR)	DGEF, Pêche, Groupe catégorisation et gestion, groupe communication	Tana				
	1.1.4. Improve perceptions relating to protected areas among key groups such as political decision-makers, communities neighboring protected areas and the general public, especially concerning economic issues, contribution to poverty reduction	Conduct economic evaluation to "site de conservation" approach (case studies on "site de conservation" or protected areas creation) [1 terrestrial]														STTA loc	\$ 8,000	WCS	CEPF- GCF	Makira, Sahamalaza		WCS	Results of economic evaluations available and distributed	
		Organize workshops to inform stakeholders at regional level														Workshops	\$ 8,150	CI(MA)	Groupe Vision Durban, DGEF, WCS, WWF	At priority landscape level (Menabe, daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, AndringitrAndringitra- Ranomafananomafana, Anosy)		CI	Improved shared level of informations to stakeholders	
		Produce visual aid for example film on APMC management														Film production	\$ 3,000	CI(MA)	Groupe communication du GVD	National level			Visual aids available and distributed	
		Regional workshops addressing biodiversity conservation issues conducted with CISCO in Moramanga and Fianarantsoa and print booklets for schools														Workshops, printing booklets, STTA	\$ 9,500	CI(MA)	Groupe communication du GVD	Zahamena-Mantadia, Ranomafana - Andringitra,			Environmental education launched in Moramanga and Fianarantsoa and booklets distributed	

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Sub Result Module	Sub RM activities	Activities	Calendar							Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM	
			M	J	J	A	S	O	N										D
		Give support to the "Mine-Forêt platform" in publishing a "arrêté interministeriel" relating to the suspension of mining and logging license granting to the potential areas for "site de conservation" creation								Meetings		CI(MA)	Groupe Vision Durban, Commission Mine/Forêt	Tana			"Arrêté interministeriel" approved		
1.2. Identify and promote potential new protected areas in consultation with regional and local actors	1.2.1. Facilitate a collaborative effort of key stakeholders to identify and map sensitive natural ecosystems of importance for biodiversity, within the context of broader forest zoning	Organize workshops with stakeholders at regional level to discuss and refine the results obtained at national level Identify sensitive natural ecosystems which are important for biodiversity conservation at regional level								Workshops	\$ 6,675	CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS	Prior Landscape : Menabe, daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana,		CI	Map of sensitive ecosystem elaborated by consulting stakeholders and decision makers		
	1.2.2. Develop a common understanding of relationships between forest zoning and conservation priority-setting	Work with regional zoning committee to see the complementary between regional zoning activities and groupe technique priorisation activities								Workshops	\$ 4,175	CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS	Prior Landscapes: Menabe, Daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana		CI	Regional forest zoning refined and integrating conservation priority-setting		
	1.2.3. Collectively synthesize recommendations of terrestrial priority-setting and planning exercises to produce urgent priorities for conservation	Take into account the results of prior exercise of priority-setting									Workshops	\$ 5,000	CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS	Prior Landscapes: Menabe, Daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor		CI	Map of urgent conservation priorities elaborated by consulting stakeholders and decision makers	
	1.2.9. Work with key CIREEFs and regional concertation platforms to identify regional biodiversity priority information needs, and means of integrating this with zoning plans	Identify CIREEF and platform needs									Workshops	\$ 7,675	CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, WWF, WCS	Prior Landscapes: Menabe, Daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor		CI	Forest zoning database strengthened	2.1.6

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		Give support for the collect of necessary information depending on their availability								Assistance et conseils ponctuels		CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, WWF, WCS	Prior Landscapes: Menabe, Daraina, Makira, Mikea, Anjozorobe, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor				
	1.2.4. Work with appropriate bodies (CONARAMS, technicians, ministries) to identify marine and freshwater conservation priorities and localize to sites	Organise regional workshops for marine and coastal parks and site de conservation planning and zoning								Workshops	\$ 8,350	CI(MA)	Groupe Priorisation, WWF, WCS	Madagascar North West Costal Ecosystems , Wetlands		CI	Map of marine and freshwater priority ecosystems elaborated by consulting stakeholders and decision makers	
		Evaluate environmental baseline and current status of scientific knowledge on the northwest coast and plan studies where necessary								Workshops, STTA loc		WCS(HR)	Groupe Priorisation, WWF, WCS	Madagascar North West Costal Ecosystems , Wetlands			Recommendation for future RAMSAR sites	
		Continue to support the zoning process to RAMSAR site such as Alaotra										WWF(SR)	Membres CONARAMS, CI, LDI		WWF (SR)			
	1.2.5. Work with government planners to adopt conservation planning methodologies through workshops and on-the-job training.	Training on conservation management planning								Training		WWF(MEN)		Itampolo then to sites as requested	WWF		Conservation plan capacity strengthened at key future protected areas	2.1.1, 2.1.6
		Put in place a scientific advisory committee for the Durban Vision Group et elaborate the TdR									\$ 1,000	WCS(HC)	Groupe Vision Durban, WWF, CI, DGEF, ANGAP	National				
	1.2.6. Complementary priority areas for conservation activity collectively identified using threatened and restricted-range species data	National level: Determine priority areas in Madagascar -wide Revise threatened species (IUCN) distribution maps and produce area of occupancy maps for each species								Workshops, STTA loc, exp	\$ 10,875	CI(MA)	Groupe Priorisation, WCS, CAS, Kew, Département Botanique de l'Université, PBZT, MBG, MNHN, GSPM, CI	Tana		CI	Priority site list improved for Durban Vision Group and Regional Decision makers	
	1.2.7. Technicians conduct gap analyses through review of species distributions and environmental modeling analysis	Collect additional data on invertebrate species																
	1.2.8. In collaboration with technical partners review critical habitat loss threats to identify future priorities	Collecte plant data																
		Regional level: Identify Key Biodiversity Areas by using data on threatened species and restricted-range species								Workshops		CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS	Prior Landscapes: Menabe, Daraina, Makira, Zahamena-Mantadia, Andringitra-Ranomafana, Anosy				
	1.2.10. Communication plan established and implemented to identify and mobilize support for policy initiatives based on threats analysis, at	Prepare communication plan and also its implementation								STTA exp, workshop	\$ 32,770		Groupe communication du GVD	National		CI	Communication plans at local, regional and national level	

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	local, regional and national level	Elaborate environmental communication strategy								Show, VCD duplication, Production de DVD (Madagascar's new vision			Comité National JME	National					
	1.2.11. Database of key biodiversity data developed as a tool for planning and monitoring the new and potential protected areas	Restructure database, establish validation protocole, acquire new data, identification and testing of analysis tools for planning areas								software, consultants (National and International), duplication, various IT		WCS	Groupe Vision Durban, SSEE	National, International	CEPF(12,000 \$)		Database of key biodiversity data and appropriate analytical tools for planning and monitoring available	2.1.6, 2.2.2,	
1.3. Establish new protected areas	1.3.1. Region-level maps of Sensitive Areas, Biodiversity, with Business as Usual Scenarios integrated into regional zoning processes in five areas outside USAID priority areas, produced in collaboration with regional zoning committees, CIREEFs and partners to aid decision-making, prioritization of interventions within the landscape	Produce maps which help for decision making and for the identification of priority areas for biodiversity conservation Integrate data on sensitive areas, biodiversity, and the result of economic analysis to zoning map								Workshop	\$ 17,850	CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, ANGAP	Daraina, Menabe, Makira, Anjozorobe, Mikea, Manambolamaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor			Biodiversity conservation priorities validated through the process of consultation with local partners	2.1.6	
		Support decision making through analysis and interpretation																	
	Delimit " site de conservation" and also the conservation priority zone (ZPC) Work with stakeholders on the limit of site de conservation										Workshop		CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, ANGAP	Daraina, Menabe, Makira, Anjozorobe, Mikea, Manambolamaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor				
1.3.2. Identify capacity and resource requirements to establish and manage new protected areas	Carry out evaluation of capacity for the establishment and management of new protected areas									STTA loc, workshop	\$ 4,500	CI	Groupe catégorisation, Contribution WWF (MIKEA), REPC, WCS	Daraina, Menabe, Makira, Anjozorobe, Mikea, Manambolamaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor			Capacity needs for the management of new protected areas identified	2.1.4, 2.2.2, 2.1.6	
	Organize national workshop with the participation of regional representative for the identification of government and stakeholders roles and responsibilities													Tana					
1.3.3. Work with responsible agencies to build their capacity to organize and execute the logistics of managing protected areas including development of management plans in new PAs	Develop a Guide for the implementation of " sites de conservation"											WCS	Groupe catégorisation, Contribution	Tana			Guide for "site de conservation" creation and "fiche technique" elaborated and available	2.1.4, 2.2.2, 2.1.6	
	Prepare data sheet for "site de conservation" according to RAMSAR data sheet and UICN data sheet and testing in 2 or 3 priority areas before the end of 2004													Daraina, Menabe, Makira, Anjozorobe, Mikea, Manambolamaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor					

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	1.3.4. Catalyze funding and support to implement priority areas through sustainable financing measures identified under RM4	Site based-for 2004, focused on Makira, carbon financing and support to Tany Meva								WCS-staff, consultant		WCS	WWF,CI	Daraina, Menabe, Makira, Anjozorobe, Mikea				
	1.3.5. Priority conservation zones areas legalized	(not for 2004)										CI		Daraina, Menabe, Makira, Anjozorobe, Mikea				
	1.3.6. Regularly synthesize regional visions at national level	Validation of the results of regional workshops at national level								Meetings		CI(MA)	Groupe Vision Durban, DGEF	Tana			Common vision at the regional and national level	2.2.4
1.4. Refine conservation priorities in USAID priority eco-regions	1.4.1. Work closely with implementers of USAID Ecoregional Planning and Agriculture/Trade contracts to determine common vision of importance for conservation and mechanisms for identifying priority areas and actions	Develop common vision for conservation								Workshops in each priority regions	\$ 6,020	CI(MA)	implementers of USAID Ecoregional Planning and Agriculture/Trade contracts and partners	Zahamena-Mantadia, Ranomafana - Andringitra- Ivohibe, Anosy	CI		Common understanding of ecoregion priorities attained by USAID implementers and partners	2.2.2
	1.4.2. Take results of activities 1.1.4, 1.2.5, 1.2.6, 1.2.7 and 1.3.1 and produce locally-relevant strategic data analyses of biodiversity conservation priorities in collaboration with local technicians and authorities	Identify priority areas for biodiversity conservation								Workshops, STTA	\$ 13,150	CI(MA)	CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, implementers of USAID Ecoregional Planning and Agriculture/Trade contracts	Zahamena-Mantadia, Ranomafana- Andringitra, Anosy	CI		Vision of biodiversity conservation priorities clarified with local technicians and authorities available and developed (approvals for 2005)	2.2.2
	1.4.3. Work with local partners and authorities to identify planning processes and to negotiate strategic vision for biodiversity conservation in the context of forest zoning	Identify regional planning process which takes into account biodiversity conservation aspect								Workshops	\$ 10,000	CI(MA)	CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, implementers of USAID Ecoregional Planning and Agriculture/Trade contracts,	Zahamena-Mantadia, Ranomafana- Andringitra, Anosy	CI		Planning process identified and strategic vision for biodiversity conservation considered in the context of forest zoning	
	1.4.4. Region-level maps of Sensitive Areas, Biodiversity, with Business as Usual Scenarios integrated into regional zoning process produced in collaboration with regional zoning committees and partners to aid decision-making	Produce maps which help for decision making and for the identification of priority areas for biodiversity conservation Integrate data on sensitive areas, biodiversity, and the result of economic analysis to zoning map Support decision making through analysis and interpretation								Workshops, STTA exp	\$ 5,000	CI(MA) CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, ANGAP	Zahamena-Mantadia, Ranomafana- Andringitra, Anosy			Partners and authorities agreed upon decisions on the extension of priority existing protected areas and the implementation of conservation site (at least two sites)	2.1.6

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		Delimit " site de conservation" and also the conservation priority zone (ZPC) Work with stakeholders on the limit of site de conservation								Workshops		CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional,ANGAP	Zahamena-Mantadia, Ranomafana-Andringitra, Anosy				
	1.4.5. Identify capacity and resource requirements for establishment and management of new protected areas, and extension of existing protected areas, and train personnel	<i>(not for 2004)</i>										WCS	WWF, CI					2.1.4, 2.2.2
	1.4.6. Catalyze funding and support for implementation of priority protected areas in collaboration with USAID Ecoregional Planning and Agriculture/Trade contractors, through sustainable financing measures identified under RM4	Participate in USAID strategic planning meetings with other contractors										WCS	WWF, CI					
<u>1.5. Develop forest restoration functions and procedures in USAID priority eco-regions</u>	1.5.1. Help to improve policy and/or institutional conditions as necessary in favor of restoration or to reduce potential constraints, and review potential contribution of forest restoration to conservation objectives in USAID priority areas	Organize meeting between all concerned people to review current policy on contribution of restoration in conservation								Meeting, TDY		WWF(GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID	Tana		WWF	Improved understanding of the role of forest restoration in landscape management among key decision makers	
		Integrate forest restoration with the national reforestation workshop and policies								Workshop (participation)	\$ 1,544	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID		WWF			
		Give a mandate to study potential landscapes within priority ecoregions								TA, mandate	\$ 3,709	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID	Tana	WWF			
	1.5.2. Through field-testing, refine approaches to reforestation (native forest re-establishment, enrichment planting using native species, fast growing forest cover establishment using pioneer species) to reconnect or improve degraded connections/corridors.	Make a review and synthesis of tests carried out in Madagascar and in countries of similar conditions								TA	\$ 2,609	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	WWF	Priority restoration sites chosen and partners identified, Restoration field trials underway		
		Make choice of landscape and identify all stakeholders								TA, workshop	\$ 3,914	WWF(GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	WWF			
		Identify and implement tests on ground to determine appropriate types of restoration								Field TA, mandate	\$ 3,255	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Field	WWF			
		Promote linkages and shared lessons with CI/ANGAP's Carbon Project at Andasibe-Mantadia										CI (MA)	CI, WCS, ANGAP, DGEF, other NGOs	Andasibe-Mantadia	CI			
	1.5.3. Establish an action plan for the priority sites and support local communities, and civil society groups in attracting investment for reforestation	Identify priority sites for reforestation in the landscape								Workshops, TA and TDY	\$ 5,394	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	WWF	Plans developed for restoration at at least 1 priority landscape		
		Establish a landscape restoration plan								Workshops, TA and TDY	\$ 5,184	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	WWF			
		Establish an action plan allowing communities and groups of civil societies to participate actively								Workshops and TA	\$ 3,505	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana	WWF			

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	1.5.4 . Promote information and experience exchanges between practitioners	Organize an information and exchange workshop between practitioners and potential implementers (not for 2004)								Workshops and TA		WWF (GR)	CI						
		Set up a network of implementers on forest landscape restoration (not for 2004)								Meetings, workshops		WWF (GR)	CI						
RM2: MANAGEMENT EFFECTIVENESS FOR PROTECTED AREAS MANAGEMENT IMPROVED																			
2.1. Develop and/or refine conservation management plans and other thematic plans for protected areas.	2.1.1. Complete the existing review of national network plans' status to ensure adequacy and relevance.	Review all completed plans on CD format and identify gaps and potential improvements such as goals and outputs.								TA	\$ 10,184	WWF(MEN)	WWF(SR, JPDH)	ANGAP in TNR, with inputs from DIRs		WWF(\$8821), WCS (\$1363)	Provisional workplan Final workplan Review reports		
	2.1.2. Based on status (completion, quality), finalize thematic plans by ensuring adequate analysis, goal and outputs setting, and monitoring.	Propose amendments to strengthen plans, as necessary, including goals, outputs and essential analyses.									TA	\$ 4,864	WWF(MEN)	WWF(SR, JPDH)	PAs, with input from DIRs and Head Office.		WWF(\$3409), WCS(\$1455)	Provisional workplan Final workplan Recommendations for strengthening plans	
		List potential impacts, outputs and protocols for monitoring.									TA with ANGAP meetings	\$ 4,134	WWF(MEN)	WWF(SR, JPDH)	PAs, with input from DIRs and Head Office.		WWF(\$3863), WCS(\$271)		
	2.1.3. Develop template and finalize consolidated management plans including strengthened analysis and objectives and monitoring based on improved thematic plans.	Provide site support as requested.									TA and meetings	\$ 17,646	WWF(MEN)	WWF(SR, JPDH)	PAs, with input from DIRs and Head Office.		WWF(\$13225), WCS(\$4422)	Provisional workplan Final workplan Advanced drafts for at least three PAs	
	2.1.4. Update manuals and plans to include responses to broader issues such as climate change and regional conservation and development objectives.	Update conservation planning manual to conform to enhanced 5-S model and innovative activities against climate change and integration of PAs into broader landscape approaches..									TA	\$ 4,351	WWF(MEN)	WWF(JPDH)	PAs, with review by DIRs and Head Office.		WWF(\$3809), WCS(\$542)	Provisional workplan Final workplan PGC plan updated At least one other manual strengthened	
		Update other thematic plans based on results of RM 2.1.2.									TA	\$ 7,719	WWF(MEN)		Network		WWF(\$7177), WCS(\$542)		
	2.1.5. Set up a peer review and networking system to share knowledge of improved planning systems. Include DGEF in this process and assist planning in new conservation sites, including MPAs, using improved manuals.	Not for 2004											WCS(JLM)	WWF(MEN)					
	2.1.6. Assist implementation, with special attention to adopt best practices and monitoring as part of adaptive management at key sites.	Provide support to ANGAP groups (by DIR) to establish management priorities and management protocols.									TA and workshops	\$ 17,848	WWF(MEN)	WCS(JLM),WWF(JPDH)	Network		WWF(\$16616), WCS(\$1232)	Provisional workplan Final workplan Monitoring initiated	
		Provide field support for implementation at priority sites, with input from DIRs.									TA and Workshops	\$ 9,749	WWF(MEN)	WCS(JLM),WWF(JPDH)	DIR and PAs		WWF(\$8666), WCS(\$1084)	in at at least five PAs MIST system reviewed for ANGAP utilization	
		Propose innovative monitoring systems (e.g., MIST) and field test them.									Field TA	\$ 4,473	WWF(MEN)	WCS(JLM),WWF(JPDH)	PAs		WWF(\$1302), WCS(\$3172)		
Develop exchange system for knowledge sharing among Head Office, DIRs and PAs. (Not for 2004)											Workshop		WCS(JLM)	WWF(MEN)	Network				
2.2. Improve and fully implement annual programmatic work plans for protected areas	2.2.1. Based on upgraded thematic plans and existing proposals for improved annual workplanning, assist PA staff at key sites to set quantifiable targets for annual workplans, and test approaches during implementation.	Based on results of 2.1.2, help priority sites to determine overall goals and annual targets within the Annual Workplan for 2005.								TA	\$ 12,245	WWF(MEN)	WCS(JLM),WWF(JPDH)	Priority PAs.		WWF(\$11703), WCS(\$542)	Provisional workplan Final workplan Workplans incorporate targets and are implemented in at least five PAs.		
	Provide field assistance for implementation at priority sites and exchanges through workshops.										\$ 12,941	WWF(MEN)	WCS(JLM),WWF(JPDH)	Priority PAs.		WWF(\$12128), WCS(\$813)			

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	2.2.2. Upgrade the current WCPA-based evaluation system based on field implementation experience, and upgrade additional management audits as necessary to meet international standards.	Provide ANGAP with critiques/reviews of available WCPA-based systems, including strengths and weaknesses and linkages to enhanced 5-S.								TA	\$ 823	WWF(MEN)	WWF(SR, JPDH)	Mostly ANGAP Head Office, with major input from PAs and DIRs.		WWF(\$552),WCS(\$271)	Provisional workplan Final workplan Upgraded system identified and adopted, and initial analyses available		
		Assist ANGAP to standardize use of the evaluation system.								TA and workshops	\$ 2,520	WWF(MEN)	WCS(JLM),WWF(JPDH)	Network by DIR		WWF			
		Provide workshop training to PAs and DIRs by province on selected evaluation system.									TA and workshops	\$ 36,127	WWF(MEN)	WWF(JPDH)	Network		WWF(\$35310),WCS(\$817)		
		Assist ANGAP to develop analyses for the entire network, DIR groupings and ecoregions.									TA	\$ 10,102	WWF(MEN)	WWF(JPDH)	Network		WWF(\$10102)		
	2.2.3. Integrate business planning results and workplan results to ensure coherence and effective annual planning and monitoring	Ensure that thematic goals, impacts, outputs and monitoring are integrated into annual plans and business plans. (Note: the integrated management plan will probably be the business plan - see RM 2.1.3).								TA	\$ 4,678	WCS(JLM)	WWF(MEN, SR, NR)	At PA and DIR levels.		WWF(\$4136),WCS(\$542)	Provisional workplan Final workplan Thematic plans integrated in all completed business plans.		
	2.2.4. Assist ANGAP and DGEF to develop regional monitoring systems specifically for those regions.	Based on results of 2.1.6 and 2.2.2, assist ANGAP in selecting best approaches to provincial monitoring.								TA	\$ 2,949	WWF(MEN)	WCS(JLM)	DIR and Head Office levels.		WWF(\$2407),WCS(\$542)	Provisional workplan Final workplan Proposals for monitoring systems submitted for ANGAP review		
		<i>Support establishment and implementation of selected systems within ANGAP. (Not for 2004)</i>								TA		WWF(MEN)	WCS(JLM)	DIRs					
	2.2.5. Within ANGAP, review and improve Techpro and Tompro, and upgrade other database/monitoring systems, and assist with staff training.	Assist ANGAP in defining and implementing impact and output monitoring, including MIST if adopted.								TA	\$ 1,083	WCS(JLM)		Mostly at Head Office and DIR levels, with PA input.			Provisional workplan Final workplan Monitoring initiated in at least five PAs.		
	2.2.6. Assist DGEF in developing adequate systems for new conservation sites, based on the above.	<i>Not for 2004</i>										WWF	WCS, ANGAP						
2.3. Develop an appropriate system of business plans and marketing programs for protected areas	2.3.1. Design the best BPC template to be used in all protected areas.	Design draft template and guide based on NPCA/ANGAP experience with additions to fundraising section								workshops, WCS/WWF staff time & travel	\$ 10,843	WCS(JLM)	WCS (RV), WWF(NV, MM, MDL), ANGAP (DAF)	Tana			Template developed and adopted		
		Send/receive & incorporate comments to/from sites and DIRs & DGEEF								WCS/WWF Staff time & travel	\$ 271	WCS(JLM)	ANGAP (DAF)	Tana					
		Validation meeting in Antananarivo with ANGAP & DGEEF									WCS/WWF Staff time & travel	\$ 1,550	WCS(JLM)	WWF (NV), ANGAP (DAF)	Tana				
	2.3.2. Assist ANGAP and DGEF develop and implement BPs in all operational PAs, prioritizing sites and setting completion dates	Define the members of the ANGAP Business Planning Unit and its terms of reference									workshops, WCS staff time	\$ 469	WCS	WWF (NV), ANGAP (DAF)	Tana			ANGAP Business planning unit in place	
		Develop a workplan for the Business planning of the network									WCS Staff time	\$ 370	WCS (JLM)	WWF (NV), ANGAP (DAF)	Tana			Workplan completed	
		1 workshop to explain methodology to PA representatives; identify author (site level) and supervisor (DIRs)									Training(WWF) Staff time & travel (WCS)	\$ 5,461	WWF (SR,NV)	ANGAP (DAF) WCS (JLM)	Tana			One regional workshop completed	
		2 workshops to explain methodology to PA representatives; identify author (site level) and supervisor (DIRs) - not for 2004										\$ -	WWF (SR,NV)	ANGAP (DAF) WCS (JLM)	Tana				
3 workshops to follow-up review workshops (not for 2004)										\$ -	WWF (SR,NV)	ANGAP (DAF) WCS (JLM)	Tana						

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		3 validation workshops for business plans (not for 2004)													\$ -	WWF (SR,NV)	ANGAP (DAF) WCS (JLM)	Tana					
		Site visits by TA to help finalise the 3 current BPs using the improved template												Staff time & travel	\$ 18,880	WCS(JLM)	ANGAP (DAF) WWF (NV, MM, MDL)	Andohahela. Andasibe, Masoala				BPs for Andasibe, Masoala & Andohahela finalised adopting new template	
		Include at least three Sites de Conservation in the BP process - (not for the first year)													\$ -		WWF,WCS,CI						
	2.3.3. Review BP process after 2-3 years, and help to improve plans and manuals as necessary.	TBD with tasks/ steps in 2006													\$ -	WWF	WCS,ANGAP						
	2.3.4. Assist fund-raising strategy development and implementation, and facilitate ANGAP/DGEF relations with partners.	Prepare an ANGAP network-wide business plan incorporating the needs of the DIR (not 2004)												Training	\$ -	WWF	ANGAP,WCS,CI						
		Prepare a BP for the "network" of Sites de Conservation (not 2004)												Training	\$ -	WWF	WCS						
	2.3.5. Facilitate ANGAP-DGEF knowledge sharing to develop best practices.	Integrate 2 representatives from DGEEF into the BP workshops														WWF	WCS	Tana				Two DGEEF representatives integrated into the BP process	
	2.3.6. Help identify international national, regional funding sources and to develop appropriate strategies for fund acquisition (not for 2004)	Workshop on implementing business plans (included within the validation workshops)														WWF	ANGAP, WCS						
		Marketing of the ANGAP site and network business plan												Marketing training	\$ -	WWF	ANGAP, WCS						
	2.3.7. Continue to promote close collaboration with professional tourism operators to improve marketing and goods and services.	Support the design of a visitor service policy/ including concessions, role of ANGAP and role of private sector												Staff time & travel	\$ 4,550	WCS(JLM)	WCS(RV), ANGAP, WWF	Tana				1 workshop organised with tour operators and ANGAP	
		Workshop for the design of a visitor service policy through private sector participation												Training (WWF), Staff time & travel (WCS)	\$ 813	WCS(JLM)	ANGAP, WWF	Tana					
		Adapt private sector policy context from ANGAP for Sites de Conservation (not for 2004)												Training (WWF), Staff time & travel (WCS)	\$ -	WCS(JLM)	ANGAP, WWF	Tana					
		Establish a system for monitoring tourism operator marketing and service provision costs													\$ 542	WCS(JLM)	ANGAP, WWF	Tana				Monitoring system designed	
RM3: CONSERVATION OF BIODIVERSITY IN PROTECTED AREAS																							
3.1. Reinforce the institutional, technical and financial capacity of ANGAP in protected areas management	3.1.1. Implement financial planning and management system	Workshops for field staff with a recognized management Institute												3 Workshops	\$ 14,980	ANGAP(DAF)	WWF, WCS	ANGAP Network				Test audit passed mid-term, Final audit passed at end of contract	
	3.1.2. Redefine staff terms of reference based on result-based planning	Not for year 2004																					
	3.1.3. Refine and implement strategic training plan	Not for year 2004																					
	3.1.4. Develop and implement regular test audits of financial and conservation performance		Sessions on IEEG (Indice d'efficacite de gestion)												3 Workshops	\$ 23,510	ANGAP(DGA)	WWF	ANGAP Network				Codes of conduct produced
															STTA	\$ 8,150	CI	Groupe communication du GVD	TBD				
														production des posters et des casquettes	\$ 3,000	CI	Groupe communication du GVD	TBD					

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Sub Result Module	Sub RM activities	Activities	Calendar							Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM
			M	J	J	A	S	O	N									
	3.1.5 Setup and run EP3 general communication system through ANGAP network	Internal training for better information exchange								Site missions (HQ, Office Site)	\$ 20,000	ANGAP(DAF)		ANGAP Network			Regular and on time information flow within the network.	
		Document circuit maintenance, including Tompro/Tecpro data								Site missions (HQ, Office Site)		ANGAP(DAF)		ANGAP Network			Regular and on time information flow within the network.	
3.2. Foster service oriented roles and functional linkages between national and regional offices, and between these and the park and reserves.	3.2.1. Training in-client oriented service provision	With assistance of a Consultant: Workshops for HQ staff								2 Workshops for HQ staff	\$ 17,600	ANGAP(DRH)		ANGAP Network			Staff evaluations	
		With assistance of a Consultant: Workshop for DIR/Sites staff								1 Workshop for DIR/Sites				ANGAP Network			Staff evaluations	
	3.2.2. Creation of marketing committee to develop service oriented goals for each level of staff	Meeting for creation of Marketing committee HQ								Meetings	\$ 9,540	ANGAP MKT	WCS	ANGAP Network			Guidelines availables	
		Meeting for Marketing committee creation DIR/Sites								Meetings	\$ 3,645	ANGAP MKT	WCS	ANGAP Network			Guidelines availables	
	3.2.4. Annual or twice yearly forum for exchange between the operational levels of the organization	Forum with all management unit heads								1 Forum	\$ 20,043	ANGAP(DG, DGA)	WCS,WWF	ANGAP Network			Meeting takes places	
	3.2.5. Develop institution-wide marketing and client-relations policy	Not for year 2004																
3.2.6. Develop policies for relations with private sector	Not for year 2004																	
3.3. Define and mobilize fundings for national park network and support services	3.3.1. Draw up funding agreements based on individual park needs	Business plan workshops							2 BP Workshops	\$ 23,510	ANGAP(DGA, DOP)	WCS	ANGAP Network			Business plan, agreements		
		Site/visits missions for B P follow-up							13 Site visits	\$ 20,475	ANGAP(DGA, DOP)	WCS	ANGAP Network			Business plan, agreements		
	3.3.2. Conduct conservation activities in selected parks	Ranomafana							Products/activities approach in contract	\$ 14,000	ANGAP(DOP)		Ranomafana			Activities conducted and objectives reached		
		Mantadia/Analamazaotra							Products/activities approach in contract	\$ 4,000	ANGAP(DOP)		Mantadia/Analamazaotra			Activities conducted and objectives reached		
		Zahamena							Products/activities approach in contract	\$ 53,000	ANGAP(DOP)		Zahamena			Activities conducted and objectives reached		
Andohahela							Products/activities approach in contract	\$ 20,000	ANGAP(DOP)		Andohahela			Activities conducted and objectives reached				
RM 4: SUSTAINABLE FINANCING MECHANISMS OPERATIONAL																		
4.1. Expand and develop management capacity of Malagasy Environmental Trust Funds/Foundations	4.1.1. Long-term support & technical assistance to Tany Meva Foundation for institutional development, strategic planning, and development of new sustainable financial mechanisms	Finalize Tany Meva's strategic plan							TA	\$ 760	WCS(RV)	Tany Meva	Tana, US	Tany Meva (\$3000)		Strategic Plan approved by Board implementation begins		
		Develop a communications strategy/plan first event launch strategic plan with film about Tany Meva							Brochure preparation and film	\$ 11,030	WCS(Project Coordinator, DM)	Tany Meva	Tana	Tany Meva (TBD)		Knowledge of TM increased around country		
		Recruit scientific and technical committee for each program							TA for terms of reference and structure	\$ 2,305	WCS(Project Coordinator, RV,ADM)	Tany Meva	Tana, US	Tany Meva (\$4000)		TM technical capacity increased		
		With committee support the development of the annual work plan							TA	\$ 1,410	WCS(RV, DM)	Tany Meva	Tana	Tany Meva (\$4000)		Priority areas and programs identified		
		Update equipment							Funding for laptops and LCD	\$ 6,000	WCS(RV)	Tany Meva	US	Tany Meva (\$12000)		Equipment purchased		
		Tentative Study visit to established funds (e.Latin America)							Travel costs and TA	\$ 24,060	WCS(RV)	Tany Meva	Latin America	Tany Meva (\$10000)		Best practices learned and employed		

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		Begin development of the business plan for TM								TA	\$ 3,310	WCS(RV)	Tany Meva	Tana, US	Tany Meva,WCS,C FP(\$3500)		BP framework developed	
		Board orientation and grants procedures								TA	\$ 6,000	WCS	Tany Meva	Tana	TBD		Improved board procedures	
		Complete first phase of organizational restructuring								TA	\$ 1,140	WCS(RV)	Tany Meva	Tana, US	Tany Meva (\$3000)		Organizational chart consistent with mandate	
	4.1.2. A. Long-term support & technical assistance to Madagascar Foundation for Protected Areas and Biodiversity for institutional development (Pre-Creation Period)	Legal creation of Foundation								TA and travel		CI(LR),WWF(JP 2)	SC, LRG	Tana, US	GCF (\$18500), MacArthur(\$2000)		Foundation legally registered	
		Draft operational manuals (institutional, board and grants)								TA and travel	\$ 4,800	CI(LR),WWF(JP 2)	SC, LRG, MM	Tana	GCF (\$5000), MacArthur(\$1200)		Operational manuals finalized and approved by Board	
		Revise investment policy and recruit asset manager								TA	\$ 1,026	CI(LR),WWF(JP 2)	SC, LRG, MM	Tana, US			Investment policy approved and Asset Manager recruited	
		Recruit executive director								TA		CI(LR),WWF(JP 2)	SC, MM	Tana	GCF (\$1500)		Executive Director recruited	
	4.1.2. B. Long-term support & technical assistance to Madagascar Foundation for Protected Areas and Biodiversity for institutional development (Post-Creation Period)	Develop strategic and business plan for Foundation								Travel	\$ 960	CI(LR),WWF(JP 2)	Foundation, MM, MDL, LCPM team	Tana	MacArthur and Moore		Plans approved by Board	
		Complete marketing kit; develop communications strategy								Materials preparation	\$ 5,000	CI(LR),WWF(JP 2)	Foundation, MM	Tana, US			Foundation known in Mad. & overseas	
		Develop financial and accounting systems								Local TA	\$ 2,000	CI(LR),WWF(JP 2)	Foundation	Tana			F&A systems established	
		Develop fundraising strategy								Travel	\$ 160	CI(LR),WWF(JP 2)	Foundation, MM, MDL	Tana	MacArthur (\$1200)		Fundraising strategy approved by Board	
		Overseas orientation for Executive Director								TA and travel	\$ 8,565	MM	Foundation, MM	Europe, US			Executive Director trained	
		Board orientation								TA and Travel	\$ 4,800	CI(LR),WWF(JP 2)	Foundation, MM, Board Consultant	Tana			Board oriented	
	4.1.3. Mid-term Evaluation of Madagascar Foundation for PAs and Biodiversity and Tany Meva	Mid-term evaluations (Not for 2004)										CI	WCS, WWF	Tana	TBD		Evaluation completed and presented to donors	
4.2. Build on efforts made and cooperate with other EP3 actors to strengthen potential sources of income for forest habitat conservation	4.2.1. Technical support to the finance committee of the Durban Vision group – development of a sustainable finance framework for the development of initiatives for financing forest conservation in a range of protected areas and implementation of activities	Hire conservation finance specialist as overall coordinator								Salary	\$ 3,763	WCS(Project Coordinator, DM)	CI, WWF and GOM (LR, JP2, MM)	Tana			WCS new hire coordinates RM4	
		Establish conservation finance committee secretariat; develop terms of reference; and provide administrative support								Coordinator + TA	\$ 1,545	WCS(Project Coordinator, DM)	CI, WWF and GOM	Tana	Possible other donors to support Secretariat		Secretariat established coordinated with EPIII overall program	
		Hold meetings of the Finance Committee								DVG and Coordinator		CI(LR)	WCS, WWF and GOM	Tana			Regular meetings held and minutes published	
		Finance committee updates strategic framework and develops workplan								Coordinator + TA	\$ 1,545	WCS(Project Coordinator)	CI and DVG	National			Strategic framework completed and work plan finalized	
		Release and broadcast recently launched environmental film in Malagasy										CI(FH)	DVG	National			Film national distribution	
		4.2.2. Undertake biodiversity economic analyses and organize forums to increase understanding of the value of conservation in Madagascar	Develop a coordinated methodological approach for research on biodiversity values (complement PAGE studies)								\$ 515	CI(FH)	WCS	Tana			Research methodology created and adopted	

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		Complete Makira ecological services and M-Z corridor watershed conservation values studies								TA	\$ 1,545	WCS(DM), CI(FH)		Makira and Tana			Studies completed and published	
		Launch the first in a series of conservation finance forums on ecosystems values								Coordinator - workshop costs	\$ 10,000	WCS(Project Coordinator)	CI	Tana			Forum realized high policy maker participation	
		Create a methodological guide based on published studies (results 1st forum)								Coordinator and TA	\$ 1,545	WCS(Project Coordinator,DM)	CI and WWF	Tana	REPC		Results published and disseminated - newspaper and radio coverage	
	4.2.3. Development of carbon related projects for forest restoration and forest conservation	Coordinate with the World Bank to support creation of a functioning carbon office								Coordinator and DVG	\$ 1,545	WCS(Project Coordinator,DM),CI,WWF	GOM and EPIII Group	Tana	TBD	WB	Strategic plan for national carbon office and mechanisms developed	
		Prepare carbon projects in M-Z (Bio-carbon fund) and Makira (WCS) to launch once office is established.								TBD - depends on progress toward carbon office set-up		CI,WCS	GOM					
	4.2.4. Assist the GOM develop other new financial instruments for forest habitat conservation including the introduction of green taxes to finance the environmental sector	Assess feasibility of introducing green taxes to finance conservation activities								Portion of salary (Economist), Travel (Maret)	\$ 4,101	WWF(NR, Economist)	WWF: Xavier Maret, MM	Tana and US			Feasibility study completed	
	4.2.5. Enable environmental actors to obtain increased budgetary allocations for the environmental sector through HIPC/PRSP budgetary allocations and non-HIPC debt bilateral debt for nature swaps	Assess feasibility of bilateral debt-for-nature swaps								TA, JP2's time	\$ 2,565	WWF(MM, JP2)	CI(LR)	Tana, US, Europe			Feasibility study completed	
		Complete HIPC/PRSP case study								TA and publication,JP2's time, LR's time	\$ 2,565	WWF(MM, JP2),CI(LR)	Nanie/ economist, WWF Macroeconomics, CI Policy	Tana, US			HIPC/PRSP case study completed and disseminated	
		Recruit economist								Portion of salary	\$ 601	WWF(NR)	DVG Finance Comm., WWF Macroeconomics	Tana			Economist recruited	
4.3. Stimulate investment for biodiversity conservation	4.3.1. Promote site-based funding for AP particularly with "non-traditional donors" (zoos and zoo consortia) linked with marketing strategies and business plans of the two conservation funds and the Protected Areas	Initiate permanent Masoala fund structure in coordination with Zoo Zurich								WCS Staff and TA	\$ 14,110	WCS(JLM,RV, HC)	ANGAP, Zoo Zurich	US, Zurich, Madagascar	Zoo Zurich (\$100000)		Framework and mechanisms for fund identified	
	4.3.2. Promote greater private sector participation in conservation through debt and equity financing for commercially viable biodiversity businesses and enterprises in Madagascar	Initiate design of loan guarantee/investment fund for Masoala/Makira region								TA	\$ 2,170	WCS (RV,DM)	Tany Meva	Masoala, Makira	WCS an Tany Meva (\$20000)		Fund established with local lending organization	
		Continue process to develop co-financing for private sector ecotourism in support of PAs								TA	\$ 1,790	WWF(JP2,MEN)	WCS(DM,RV)	Target sites	KfW			
		Develop work plan for private sector support								TA	\$ 4,224	WWF(MM)	WCS(DM,RV)	National			Work plan identified	