

# ANNUAL WORKPLAN

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## MIARO Program

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

**JANUARY 1, 2005 – DECEMBER 31, 2005**



## **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**

Planning Period: **January 1, 2005 – December 31, 2005**

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## LIST OF ACRONYMS

<b>ANGAP</b>	<i>Association Nationale pour la Gestion des Aires Protégées (Parcs Nationaux Madagascar ANGAP)</i>
<b>BPC</b>	Business Planning for Conservation
<b>CAS</b>	California Academy Sciences
<b>CD</b>	Compact Disc
<b>CEPF</b>	Critical Ecosystem Partnership Fund
<b>CI</b>	Conservation International
<b>CIREEF</b>	<i>CIRconscription de l'Environnement, des Eaux et Forêts</i>
<b>CISCO</b>	<i>Circonscription Scolaire</i>
<b>CITES</b>	Convention on International Trade in Endangered Species
<b>COAP</b>	<i>Code des Aires Protégées</i>
<b>CONARAMS</b>	<i>Comité National RAMSAR</i>
<b>CRD</b>	<i>Comité Régional de Développement</i>
<b>DGEF</b>	<i>Direction Générale des Eaux et Forêts</i>
<b>DIR</b>	<i>Direction Inter-Régionale (Regional Offices)</i>
<b>DIREEF</b>	<i>DIRection Régionale de l'Environnement, des Eaux et Forêts</i>
<b>DVD</b>	Digital Video Disc
<b>DVG/GVD</b>	Durban Vision Group
<b>Env/RD</b>	Environment /Rural Development
<b>EP3</b>	Madagascar's Environmental Program Phase 3
<b>FAGEC</b>	<i>Fonds d'Appui à la Gestion Environnementale des Communes</i>
<b>FUNBIO</b>	<i>Fundo Brasileiro para a Biodiversidade</i>
<b>GCF</b>	Global Conservation Fund
<b>GSPM</b>	<i>Groupe de Spécialistes en Plantes Menacées</i>
<b>HIPC</b>	Heavily Indebted Poor Country
<b>HQ</b>	Headquarter
<b>IEEG</b>	<i>Indice d'Efficacité de Gestion</i>
<b>IT</b>	Information Technology
<b>IUCN</b>	International Union for Conservation of Nature and Natural Resources – The World Conservation Union
<b>JME</b>	<i>Journée Mondiale de l'Environnement</i>
<b>KBA</b>	Key Biodiversity Areas
<b>KfW</b>	<i>Kreditanstalt für Wiederaufbau</i>
<b>LCD</b>	Liquid Cristal Display
<b>LCPM</b>	Large Conservation Program Management
<b>LDI</b>	Landscape Development Initiatives
<b>LWA</b>	Leadership with Associates Award

<b>MBG</b>	Missouri Botanical Garden
<b>MECIE</b>	<i>Mise en Compatibilité des Investissements avec l'Environnement</i>
<b>MINENVEF</b>	<i>Ministère de l'Environnement, des Eaux et Forêts</i>
<b>MIST</b>	Management Information System
<b>MNHN</b>	<i>Musée National d'Histoire Naturelle</i>
<b>MPA</b>	Marine Protected Area
<b>NEAP</b>	National Environmental Action Plan
<b>NGO/ONG</b>	Non-Governmental Organization
<b>PA</b>	Protected Area
<b>PADR</b>	<i>Plan d'Actions pour le Développement Rural</i>
<b>PAGE</b>	<i>Projet d'Appui à la Gestion de l'Environnement</i>
<b>PGC</b>	<i>Plan de Gestion de la Conservation</i>
<b>PRSP</b>	Poverty Reduction Strategy Paper
<b>PTA</b>	<i>Plan Annuel de Travail</i>
<b>RAPPAM</b>	Rapid Assessment Program on Protected Areas Management
<b>REPC</b>	<i>Réseau des Educateurs et Professionnels de la Conservation</i>
<b>RM</b>	Results Module
<b>RUG</b>	<i>Réunion des Unités de Gestion</i>
<b>SO6</b>	Strategic Objective 6
<b>SSEE</b>	<i>Système de Suivi de l'Etat des Ecosystèmes</i>
<b>STTA</b>	Short-term technical assistant
<b>TA</b>	Technical assistance
<b>TDR/TOR</b>	Terms of Reference
<b>TDY</b>	Temporary Duty
<b>TNC</b>	The Nature Conservancy
<b>TNR</b>	Antananarivo
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization
<b>USAID</b>	United States Agency for International Development
<b>VCD</b>	Video Compact Disc
<b>WB</b>	The World Bank
<b>WCPA</b>	World Commission on Protected Areas
<b>WCS</b>	Wildlife Conservation Society
<b>WWF</b>	World Wildlife Fund / World Wide Fund for Nature
<b>ZPC</b>	<i>Zones de Priorités pour la Conservation</i>

## LIST OF RESPONSIBLES PER ORGANIZATION

<b><u>ANGAP</u></b>	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
<b><u>CI</u></b>	BR: Bruno Rajaspera
	FH: Frank Hawkins
	LR: Léon Rajaobelina
	MA: Michèle Andrianarisata
	TR: Teddy Ramarason
<b><u>WCS</u></b>	DM: David Meyers
	HC: Helen Crowley
	HR: Herilala Randriamahazo
	JBR: Jean Baptiste Rakotondrasoa
	JLM: James L. MacKinnon
	RV: Ray Victurine
	ES: Esteban Brenes
<b><u>WWF</u></b>	GR: Gérard Rambeloarisoa
	JP2: Jean-Paul Paddack
	JPDH: Jean-Pierre D'Huart
	MDL: Marie De Longcamp
	MEN: Martin E. Nicoll
	MM: Melissa Moye
	NR: Nanie Ratsifandrihamanana
	NV: Nivosoa Rakotoarivelo
	RR: Rija Ranaivoarison
	SR: Simon Rafanomezantsoa

## **I. SUMMARY**

This document covers activities envisaged for the MIARO program between 1 January – 31 December 2005, funded by USAID under the « Maintaining Biological Integrity of Critical Biodiversity Habitats », Leader Award No. LAG-A-00-99-00046-00

The major theme of the MIARO program, led by Conservation International, in partnership with Wildlife Conservation International (WCI), World Wide Fund for Nature (WWF) and National Parks Madagascar (ANGAP), will be support the implementation of the « Durban Vision », as expressed by the President of Madagascar in September 2003. The Durban Vision consists of increasing the surface under protected area management from 1.7 M Ha in 2003 to 6 M ha in 2008, over the life of the third phase of the National Environmental Action Plan (NEAP). MIARO will support the planning and creation of these new protected areas and also brings complementary initiatives within the context of the NEAP, through partnership in the USAID Alliance under USAID's SO6 Environment/Development component.

The intervention strategy planned for MIARO in 2005 follows the four Results Modules defined in 2004, while taking account of the changes in context that have occurred. The most important of these are:

- the creation of the 22 new administrative Regions as the main focus for development activities,
- the creation of the USAID Alliance in the three main USAID priority regions,
- the implementation of the national poverty alleviation strategy, and
- the achievements of the first eight months of MIARO.

The first phase of MIARO has seen the following major results:

- ✓ Identification and formalization of the most important priority zones for the creation of new protected areas,
- ✓ Identification of « sensitive areas » under the MECIE or Environment Impact law, consisting of a georeferenced map of all natural habitats,
- ✓ Suspension of new forest exploitation and mining permits in the priority zones,
- ✓ Suspension of current forest exploitation in the priority zones,
- ✓ The development of a consensus on basic management rules for the new terrestrial Conservation Sites- no commercial logging, no mining and no deforestation, management transfer to local communities for around 75% of each site,
- ✓ The creation and rapid operationalisation of a Sustainable Finance Committee to evaluate and obtain financing for the implementation of the Durban Vision,
- ✓ Establishment of national legislation for the Biodiversity Trust Fund, in addition to identification of members of the Board and Executive, and
- ✓ Extensive consultation on best practice for the implementation of biodiversity conservation in the three main USAID intervention zones.

However there remain a series of important challenges in 2005, notably:

- The definition and legalization of the formal protection status of the Conservation Sites through consensus at regional and local level on the character and extent of corridor conservation sites,
- The official delimitation of at least 1 M ha of terrestrial Conservation Sites,
- Identification of marine and freshwater Conservation Sites and definition of management guidelines,
- Zoning in the interior of Conservation Sites, in particular to identify Core Conservation Areas through a process of biodiversity analysis, with local and regional partners,
- Implementation of the tools developed for National Parks, such as Business Plans and Conservation Management Plans,
- Adaptation of these tools for the Conservation Sites,
- Operationalisation of the Biodiversity Trust Fund,

This workplan sets out the detailed program we have identified to address these challenges, in order to ensure that the implementation of the Durban Vision proceeds according to the program laid out by the President.

## **II. PROJECT ACTIVITY**

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

#### **A. Sub Result Module Objectives**

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

This year, we propose a workshop with IUCN experts to develop management options (including co-management) and the IUCN categories of conservation sites. The expert's terms of reference have been validated by the Durban Vision Group and the Director-General of IUCN has already sent a letter to the presidency to show their willingness to support the Durban Vision Group for these activities.

In addition to the management options and the future categories of conservation sites, the lack of a legal framework relating to conservation sites, is a problem to the progress of the Durban Vision Group. Last year, the group proposed the modification of Code des Aires Protégées (COAP) and a subsequent enforcement decree, but this option turned out not to be possible. So, this year the group will engage a consultancy company for a legal study focused on the development of legal texts for conservation sites based on Malagasy forestry legislation.

Concerning awareness raising, the group will share information on the background to conservation sites at the regional and provincial levels, on the importance of biodiversity conservation and its benefits, and the results of economic valuations of the conservation site approach in Makira, Sahamalaza, and Alaotra Lake.

In addition, the production of visual communications supports is planned, and WCS will produce a film on marine protected areas in June. The organization of regional workshops addressing biodiversity conservation issues will be conducted in collaboration with the regional education authorities and the WWF Educational Program.

The support to the Forest/Mining committee will include dissemination of the interministerial decree relating to the suspension of mining and the logging licenses in the potential areas for conservation site creation, the ministerial decree on sensitive zones, and the map of mining concessions

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 on management options and "site de conservation" categorization with IUCN expert	Mar	WCS (HC), CI (MA)	DGEF, Pêche, Groupe Vision Durban, CI, WWF	Antananarivo	Workshops, STTA exp, meetings
1.1.2. Review and clarify options for management and ownership of future protected areas		Mar		DGEF, Pêche, Groupe Vision Durban, WWF, WCS	Antananarivo	
1.1.3. Propose and implement legal status for Site de Conservation	Promulgate new texts which govern conservation sites	Mar – May	CI(MA)	DGEF, Pêche, Groupe Vision Durban	Antananarivo	Cabinet d'étude, meetings
	Submit document to authorities	Mar – May	CI(MA)	DGEF, Pêche, Groupe Vision Durban	Antananarivo	
	Supply necessary information to support the document	Mar – May	CI(MA)	DGEF, Pêche, Groupe Vision Durban	Antananarivo	
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	Conduct economic evaluation to "site de conservation" approach (case studies on "site de conservation" or protected areas creation) [1 marine, 1 terrestrial]	Jan – Jun	WCS	CEPF- GCF, Sustainable financing committee	Makira, Sahamalaza, Manambolomaty, Alaotra	STTA loc

economic issues, contribution to poverty reduction	Organize workshops to inform stakeholders at <b>Provincial level:</b> Toamasina, Fianarantsoa, Tuléar, Mahajanga, Antsiranana <b>Regional level:</b> Mikea, Antsiranana, Vohémar, Daraina, Marojejy corridor, Tsaratanana, Anosy, Mikea. Daraina, Anosy, Mikea and Antsiranana are identified as potential zones for conservation sites creation	Apr - Aug	CI(MA)	Groupe Vision Durban, DGEF, MIARO, Jariala, stakeholders at provincial and regional level	Through priority landscapes: Anosy, Antsiranana, Vohémar, Daraina, Marojejy corridor, Tsaratanana, Toliary, Mahajanga, Fianarantsoa, Toamasina	Workshops
	Produce visual aid for example film on APMC management (communication)	Mar - Jun	WCS	MIARO	National Level	Film production
	Regional workshops addressing biodiversity conservation issues conducted with CISCO in Moramanga, Fianarantsoa, Maroantsetra, Andohahela and print booklets for schools (communication)	Jul - Nov	CI(MA)	MIARO, WCS, WWF, CI, Programme education WWF	Zahamena-Mantadia, Ranomafana - Andringitra, Maroantsetra, Andohahela	Workshops, printing booklets, STTA
	Give support to the "Mine-Forêt platform" and CIREEF/DIREEF in disseminating "arrêté interministeriel" relating to the suspension of mining license granting to the potential areas for "site de conservation" creation, "arrêté ministeriel" on sensitive zones and "arête ministeriel" relating to the suspension of logging license granting to the potential areas for "site de conservation" creation, and map of mining concessions and potential sites	Jan - Mar	CI(MA)	Groupe Vision Durban, Commission Mine/Forêt, Jariala/IRG	National	Meetings, printings

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

This second activity consists of providing technical support to regional and local actors for the identification and promotion of new protected areas. In addition, it is important to ensure coherence with the broader forest zoning process because the results of the Vision Durban Group's activities must contribute to the results of the forest zoning.

At the national level, we plan to finish the analysis for the determination of priority areas Madagascar-wide with a range of experts. Specialists in biodiversity planning from WWF, CI and WCS will be involved to this analysis.

At the regional level, for the identification of conservation priorities in USAID priority corridors, we will first organize planning workshops in Zahamena- Mantadia, Ranomafana- Andringitra and Anosy region for the identification of conservation targets and also to identify conservation strategies depending on impacts and critical threats. We plan to initiate the 5-S process, which is already refined for ANGAP, during the planning workshop especially for these three regions.

Then, another workshop with the participation of all stakeholders will be held to share the result of the scientific workshop to stakeholders and also to consider their proposals concerning sensitive natural ecosystems having priority for conservation.

The Durban Vision Group must also work with key CIREEFs to identify their biodiversity information needs in the context of the zoning process because the results of the Vision Durban Group’s activities must contribute to the results of the forest zoning.

In addition to the identification and promotion of new protected areas for forest ecosystem, we will organize regional workshops for marine and coastal conservation strategies and conservation sites in collaboration with WCS. The first target will be the North West and North East coastal ecosystems and also the “Grand recif” of Toliary. For the RAMSAR site, WWF continue to support the zoning process and will organize regional workshops.

Concerning the communication, STTA will be recruited to prepare a communication plan and also its implementation, following a communication strategy is which currently underway.

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	<p><b>Organize planning workshops with stakeholders at regional level to discuss and refine the results obtained at national and provincial level</b></p> <p>Identify sensitive natural ecosystems which are important for biodiversity conservation at regional level: Zahamena- Mantadia, Ranomafana- Andringitra, Mikea, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor</p>	Jan – Dec	CI(MA)	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS	Priority Landscapes: Mikea, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor	Workshops

<p>1.2.2. Develop a common understanding of relationships between forest zoning and conservation priority-setting</p>	<p>Work with regional zoning committee to see the complementary between regional zoning activities and groupe technique priorisation activities: Makira, Zahamena- Mantadia, Ranomafana-Andringitra, Mikea, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojejy corridor</p>	<p>Jan – Dec</p>	<p>CI(MA)</p>	<p>DGEF, Groupe Vision Durban, CIREEF, Plateforme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS, Jariala</p>	<p>Priority Landscapes: Makira, Mikea, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanàna, Marojejy corridor</p>	<p>Workshops</p>
<p>1.2.3. Collectively synthesize recommendations of terrestrial priority-setting and planning exercises to produce urgent priorities for conservation</p>	<p>Produce Regional level map of sensitive areas</p>	<p>Jan – Dec</p>	<p>CI(MA)</p>	<p>DGEF, Groupe Priorisation, CIREEF, Plateforme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS</p>	<p>Priority Landscapes: Makira, Mikea, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanàna, 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>Jan – Dec</p>	<p>CI(MA)</p>	<p>DGEF, Groupe Vision Durban, CIREEF, Plateforme de coordination, ONG, , regional technical zoning committees, WWF, WCS, Jariala</p>	<p>Landscape prioritaire: Makira, Mikea, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanàna, Marojejy corridor</p>	<p>Workshops</p>

	Support the collection of necessary information depending on their availability	Jan - Dec	CI(MA)	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination, ONG, regional technical zoning committees, WWF, WCS, Jariala	Landscape prioritaire: Makira, Mikea, Anjozorobe, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanàna, 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	Feb - Aug	WCS	Groupe Vision Durban, WWF, WCS	Ecosystèmes côtiers du Nord Ouest de Madagascar, Zones Humides	Workshops
	Evaluate environmental baseline and current status of scientific knowledge on the northwest coast and plan studies where necessary	Jan	WCS (HR)	Groupe Vision Durban, WWF, WCS	Ecosystèmes côtiers du Nord Ouest de Madagascar, Zones Humides	Workshops, STTA loc
	Continue to support the zoning process to RAMSAR site such as Alaotra	Feb - Apr	WWF (SR)	Membres CONARAMS, 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	Jan - Dec	WWF (MEN)	Groupe Vision Durban, Alliance, stakeholders at regional level, scientists at national and regional level	Ranomafana-Andringitra, Zahamena-Mantadia, Anosy	Training
1.2.6. Complementary priority areas for conservation activity collectively identified using threatened and restricted-range species data	<b>National level: Determine priority areas in Madagascar -wide</b> Threatened species (IUCN) distribution maps of vertebrate revised and area of occupancy	Jul	CI(MA)	Groupe Vision Durban, WCS, CAS, Kew, Département	Antananarivo	Workshops, STTA loc, exp

1.2.7. Technicians conduct gap analyses through review of species distributions and environmental modeling analysis	maps of invertebrate and plants produced. <b>Next step:</b> Analyse data for the determination of priority areas Madagascar wide and presents final results	Jan		Botanique de l'Université, PBZT, MBG, MNHN, GSPM, CI		
1.2.8. In collaboration with technical partners review critical habitat loss threats to identify future priorities	<b>Regional level:</b> Key Biodiversity Areas identified for Madagascar wide Overlay KBAs to proposed conservation sites to identify protected KBAs and unprotected KBAs	Jan	CI(MA)	DGEF, Groupe Vision Durban, CI	National	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 Put in place a structure which facilitates information transmission	Jan - Aug	CI(MA)	Groupe Vision Durban	National	STTA , workshop
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	Jan - Dec	WCS staff	Groupe Vision Durban, SSEE	National, international	software, consultants (national and international), duplication, various IT

### 1.3. Establish new protected areas

This activity consists of establishing new protected areas in five areas outside USAID priority areas. The government decided that at the end of 2005, 1.000.000 ha of conservation sites (including the USAID priority areas) must be in place and have legal status. Some sites such as Makira, Menabe, Daraina, and Alaotra Lake already have the provisional delimitation of conservation sites. Progress at those potential conservation sites are monitored by a technical review form sent to various actors for completion. The technical reviews will help DGEF and Durban Vision Group to finalize conservation site definitions and obtain an update on progress at currently targeted sites.

In addition to those sites, there are also other sites such as Mikea, Antsiranana, Manambolomaty, marine and coastal zones, which have been identified as potential conservation sites.

Concerning the management of new protected areas, it is necessary to provide enabling conditions for the DGEF and other partners to implement, coordinate, and support the new protected areas. First of all, it is very important to organize workshops with partners who have already been involved in the process of conservation site creation, in order to evaluate lessons learned. Then, it is indispensable to carry out an evaluation of the capacity necessary for the establishment and management

of protected areas and also organize a national workshop with the participation of regional representatives for the identification of government and stakeholders' roles and responsibilities.

The development of a guidebook for the implementation of conservation sites will also be a crucial tool for the DGEF and partners.

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	<b>Produce map of sensitive areas, biodiversity and threat and pressure which help for decision making and for the identification of priority areas for biodiversity conservation</b> Integrate data on sensitive areas, biodiversity, and the result of economic analysis to zoning map	Apr - Dec	CI(MA)	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, ANGAP	Daraina, Menabe, Makira, Mikea, Manambolomaty, Antsiranana, Alaotra	Workshop
	Support decision making through analysis and interpretation	Apr - Dec				
	<b>Delimitation of " site de conservation" and also the conservation priority zone (ZPC), and legal status for "site de conservation"</b> Work with stakeholders on the limit of site de conservation	Jan - Dec	CI(MA)	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, ANGAP	Daraina, Menabe, Makira, Mikea, Manambolomaty, Antsiranana, Alaotra	Workshop
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	–Jul - Dec	CI	Groupe Vision Durban, Contribution WWF (MIKEA), REPC, WCS	Daraina, Menabe, Makira, Mikea, Manambolomaty, Antsiranana, Alaotra	STTA loc, workshop

	Organize national workshop with the participation of regional representative for the identification of government and stakeholders roles and responsibilities	Jun - Jul			Antananarivo	
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 draft of Guide book for the implementation of " sites de conservation"	May - Aug	WCS	Groupe Vision Durban	Antananarivo	
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	Nov - Dec	WCS	WWF, CI		WCS-staff, consultant
1.3.5. Priority conservation zones areas legalized	1,000,000ha of conservation site have legal status at the end of 2005	Oct - Dec	CI		Daraina, Menabe, Makira, Mikea, Manambolomaty, Antsiranana, Alaotra	STTA
1.3.6. Regularly synthesize regional visions at national level	Validation of the results of regional workshops at national level	Jan - Dec	CI(MA)	Groupe Vision Durban, DGEF	Antananarivo	Meetings

#### 1.4. Refine conservation priorities in USAID priority eco-regions

The USAID priority areas are a special case in the context of all that will be undertaken under 1.1, 1.2 and 1.3. There are proportionally more actors and more issues to integrate than in most other regions. It is very important that other USAID members of the USAID Alliance are engaged in a common vision of conservation for each region and have a clear understanding of the practical implications for each partner of conservation vision.

Substantial progress has already been made in identifying priorities in Ranomafana- Andringitra corridor, Zahamena-Mantadia corridor and Anosy region. The planning workshops that will take place on January will produce refinement of the priority zones and also the development of conservation planning for Zahamena-Mantadia corridor and for the improvement of the management plan for Ranomafana- Andringitra corridor.

For the Ranomafana- Andringitra and Zahamena- Mantadia corridors, planning workshops associated with socio-economic analysis will help in the delimitation of conservation site and also the priority conservation areas . The Anosy region already has a conservation site vision for the region, including 14 areas for the creation of conservation sites.

These will be updated and management plans for each developed.

During the USAID Environment /Rural Development Alliance strengthening and planning workshop held in Toamasina, Fianarantsoa and Anosy, a common vision for conservation was already developed by Alliance members.

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	Jan - Dec	CI(MA)	implementers of USAID Ecoregional Planning and Agriculture/Trade contracts and partners	Zahamena-Mantadia, Ranomafana - Andringitra-Ivohibe, Anosy	Workshops in each priority regions
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 (Planning workshops in Ranomafana-Andringitra, Zahamena-Mantadia corridor), proposition de la limite des sites de conservation et des zones prioritaires pour la conservation )	Jan - Feb	CI(MA)	CIREEF, Groupe Vision Durban, Plate-forme de coordination, ONG, comité technique de zonage régional, implementers of USAID Ecoregional	Zahamena-Mantadia, Ranomafana-Andringitra, Anosy	Workshops, STTA
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	Organize economics workshop for Ranomafana-Andringitra corridor	April	CI (MA)	Chefs de region, DIREEF, CIREEF, CMP, implementers of USAID ecoregional planning, comité technique de zonage regional, NGOs	Ranomafana-Andringitra, Zahamena-Mantadia	Workshop, STTA

	Identify regional planning process which takes into account biodiversity conservation aspect Elaborate <i>plan de gestion de la conservation</i> and <i>Plan de gestion du corridor</i>	Jan - Oct	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	Workshops
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	<b>Produce maps of sensitive areas, biodiversity and business as usual which help for decision making and for the identification of priority areas for biodiversity conservation</b> Integrate data on sensitive areas, biodiversity, and the result of economic analysis to zoning map	Jan - Aug	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, STTA exp
	Support decision making through analysis and interpretation	Jan - Apr				
	<b>Delimitation of " site de conservation" and also the conservation priority zone (ZPC), and legal status for "sites de conservation"</b> Work with stakeholders on the limit of site de conservation	May - Dec	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	Conduct Training needs assessment within DGEF (including DIREEF, CIREEF, CanForet), et la Direction de la Pêche	Mar - May	WCS - REPC	WWF,CI		
	Provide training modules in Protected areas management	Nov - Dec	WCS - REPC	WWF,CI		
	Catalyze legal establishment of new protected areas in Mantadia-Zahamena and Ranomafana –Ivohibe corridors, and in Anosy Region	Oct-Dec	CI	Platform, CMP, CRD Anosy, Alliance members in each area	Zahamena-Mantadia, Ranomafana-Andringitra, Anosy	Consultation, workshops, legal and technical consultants

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

The overall objective of the activities under this Sub Result Module (Sub-RM) recalls the importance of the forest restoration as a complement to better conserving biodiversity. The Miaro program would like to foster this in different ways. To achieve the restoration or reforestation, it is necessary to continue improving policy and capacity of institutions and all stakeholders in order to reduce constraints.

A first key priority will be to promote the integration of forest restoration within the general forest policy. The Miaro program will support the Reforestation Service at the DGEF in making forest restoration one major part of their reforestation and forest improvement policy and will promote the integration of this into a larger landscape/ecoregion planning process. In doing this, close linkage will be made with the review of the national reforestation strategy undertaken by Jariala. It is important to note that the DGEF, through its Reforestation Service and Watershed Management Service is already actively involved in the National Working Group on Forest Restoration set up in 2002 with the help of WWF. This Working Group will play an important role in promoting restoration at a policy level.

Following the priority-setting workshops held for the two USAID ecoregions, an extension of the interventions of the Alliance up to Vondrozo is strongly recommended and the need for reforestation to reinforce the forest corridor was identified. WWF already has experience working in the Vondrozo area through the CAF project. Since 1996, WWF has supported community-based forest management in the Vondrozo area and will build upon this to develop a forest landscape restoration strategy and action plan for this area. In 2005, the Miaro program will undertake the necessary surveys to identify the different types of restoration interventions and their purposes based on biological/ecological as well as socio-economic needs. Preliminary zoning for restoration and reforestation activities will also be undertaken.

CI in Mantadia-Zahamena, WWF at Fandriana-Marolambo and WCS at Masoala and Sahamalaza have started implementing field tests. In the Mantadia-Zahamena corridor, CI and partners have brokered an historic agreement with the Biocarbon Fund of the World Bank to re-establish the links between Analamazaotra Special Reserve and Mantadia National Park, and a field team has been set up that already has detailed plans for planting and community engagement. WWF have appointed a national coordinator for its Forest Landscape Restoration project. He will advance activities under the Sub-RM. Socio-economic studies will be conducted at site to better understand the potential impacts of the landscape restoration and the sources of revenue of communities. WCS at Masoala and Sahamalaza will be continuing restoration and reforestation activities, particularly the support to communities within the process. During 2005, a National Workshop to exchange experiences, in particular those related to the Clean Development Mechanism, particularly relating to carbon, will be held in collaboration with the World Bank. The World Bank will support capacity building activities around the CDM.

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	Jun	WWF (GR)	CI, WCS, MBG, ANGAP, DGEF, other NGOs, USAID Forest Restoration National Working Group, Jariala	Antananarivo	Meeting, TDY
	Integrate forest restoration with the national reforestation workshop and policies	Jan - Jun	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID Forest Restoration National Working Group, Jariala		Workshop (participation)
	Based on ecoregion priority-setting workshops results, identify needs for reforestation for each USAID priority ecoregion and develop a reforestation strategy for each.	May	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID	Antananarivo	
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/ Gather information and prepare report on seed sources for non-native plants for use in corridor restoration	-Jan - Jun	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Antananarivo	TA
	Identify reforestation approaches for the Vondrozo area and pilot reforestation zones	Jul - Sept	WWF(GR)	CI, WCS, ANGAP, DGEF, other NGOs	Antananarivo	TA, workshop

	Identify and implement tests on ground to determine appropriate types of restoration	Sept - Nov	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 <ul style="list-style-type: none"> <li>- Prepare for the Andasibe-Mantadia Corridor Carbon Project the Carbon Finance Document-Project Idea Note and Project Design Document for CI submission to WB BioCarbon fund</li> <li>- Preparation of phase of stakeholder consultation and project planning</li> <li>- Formulate design of monitoring programs for environmental and socio-economic impacts of project activities and for ecological monitoring of the forest restoration corridors</li> </ul>	May - Dec	CI(MA)	CI, WCS, ANGAP, DGEF, other NGOs	Andasibe-Mantadia	TA, workshop
1.5.3. Establish an action plan for the priority sites and support local communities, and civil society groups in attracting investment for reforestation	Conduct a sensitization workshop for the Vondrozo area.	Jul - Sept	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Antananarivo	Workshops, TA and TDY
	Establish a landscape restoration plan for the Vondrozo area.	Sept - Oct	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Antananarivo	Workshops, TA and TDY
	Establish an action plan allowing communities and groups of civil societies to participate actively	Apr - May	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Antananarivo	Workshops and TA
1.5.4 . Promote information and experience exchanges between practitioners	Organize an information and exchange workshop between practitioners and potential implementers	Jul - Aug	WWF (GR)	CI, WCS		Workshops and TA
	Set up a network of implementers on forest landscape restoration	Sept - Dec	WWF (GR)	CI, WCS		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.**

##### ***ACTIVITIES 2.1.1 AND 2.1.2***

Based on the results achieved to date, we have planned with ANGAP to continue a thorough review of all thematic plans. Based on Section III above, ANGAP has decided that:

- Some minor improvements are required to finalize the PGC for several sites, the most important ecological monitoring to put in place is still to be determined, and there is a need to prioritize and, in some cases, revise implementation strategies.
- Other thematic plans require to be modified in order to comply with the objectives of the PGC.
- Plans covering ecotourism, support to community development and education/ communication require strengthening in order to make them more strategic and to ensure that they include management impact monitoring.

We will continue to work with parks and reserves on a provincial basis – by DIR. The thematic plans for each site will be reviewed at workshops in the presence of staff from other sites, the DIR and the ANGAP Head Office. This will facilitate peer review and learning.

##### ***ACTIVITY 2.1.3***

We will use the above workshops to finalize individual thematic plans and to consolidate them into a single summary document called synthesized management plan that covers all thematic management components at each site. The finalized thematic plans will not require a re-write of existing documents where these exist, but the improvements will be simply included in the consolidated plan. The draft template that has been developed with ANGAP will provide the initial framework. This is likely to be modified slightly as we gain experience.

Some parks and reserves are already recommending a review of their respective PGCs as they gain experience in implementation. The main changes that are required have already been mentioned (prioritized strategies and monitoring) but we will work with individual sites to ensure that other factors are built into plans. We anticipate that the most important additional factors will be:

- Lessons that may be incorporated from the new Enhanced 5-S planning/monitoring process, notably:
  - ✓ Conservation target viability profiling.
  - ✓ Threat/conservation target modeling.

- ✓ Strategy conceptualization and presentation.
- ✓ Appropriateness of ecological monitoring.
- ✓ Surveillance linkages to threat occurrence and conservation targets.
- New opportunities such as improved linkages between biodiversity conservation, poverty reduction and economic growth programs.
- Opportunities for improved conservation through forest zoning and conservation sites.

The main focus of ecotourism plan strengthening efforts will be:

- Linkages to PGC objectives.
- Identification of linkages to community development and education strategies.
- Development of strategic approaches to ecotourism that are based on
- Market potential and niches within the regional and local context of the site.
  - ✓ Market potential within the framework of regional circuits linking parks and reserves, and capitalizing on opportunities offered by other attractions.
  - ✓ Net financial value of proposed ecotourism developments to ensure that the returns exceed investments.
  - ✓ Marketing strategies involving professional tour operators.
  - ✓ Appropriate infrastructures, including private sector investment.
- Improved monitoring systems to measure impacts of ecotourism, notably on conservation, community development, education and financial returns.

Community development support plans will focus on linkages to conservation and education. There will also be a major focus on building linkages to complementary strategic initiatives such as poverty reduction and rapid economic growth. As some parks and reserves are already looking at their role in developing new conservation sites, the potential for the protected area to help find development opportunities for these new sites is likely to be a factor to be explored.

Communications and education plans will require revision (or in some cases full preparation) to ensure appropriate linkages to all other thematic plans.

The consolidated thematic documents will be useful for the development of site-based, DIR and Head Office business plans and MJARO will support the production of these documents.

The number of workshops for each DIR is likely to be a maximum of three, depending on the amount of work required.

#### **ACTIVITY 2.1.4**

Much of the original work intended by this activity will already have been achieved by the preceding interventions. We will therefore focus on improving management planning guides. For the PGC, we are currently working with TNC to develop a French version of their Enhanced 5-S planning tool. The results of the Itampolo training workshop (see RM1 in Section III) have already demonstrated the value of this tool and ANGAP's interest in adopting it.

The existing planning guides for ecotourism, support to community development and education/communication will be revised once we have learned what is required through the above workshops. We anticipate that a checklist of questions will be one of the main features of the new guides, helping sites to ensure that they have adequately addressed key issues, constraints and opportunities, and that cross-thematic linkages are properly considered. These manuals will be much simpler and shorter than the Enhanced 5-S tool, but we do not anticipate that this will lead to lower planning standards.

#### **ACTIVITY 2.1.5**

We will begin the process of working with ANGAP to identify communications and lessons sharing within the national network. We will use the planning workshops noted above to obtain recommendations from practitioners at all levels within ANGAP regarding their needs.

It is difficult to state with certainty what type of communication system we will help to put in place before the planning workshops are completed. However, these may include regular network-wide meetings (the RUG of PE II) and province-wide (DIR) thematic meetings, and possibly Internet exchange forums.

One of the most likely possibilities is to have the SAS and SAT at the DIR-level play the role of facilitator in exchanging information. These two individuals are required to provide technical and scientific support to all sites within their respective DIRs.

Depending on whether ANGAP adopts MIST and the RAPPAM and/or original WCPA management efficiency monitoring system, we will support their implementation on an annual basis. RAPPAM in particular is designed to operate using peer review to develop credible self-evaluations for each site and for the network, but the WCPA system can be adapted to provide similar results. MIST is more oriented to site monitoring but can be a very useful tool for sharing information regarding management practices and progress.

The tools and approaches outlined above will be shared regularly with the DGEF and conservation site practitioners. However, for the immediate future we will focus on working with these groups to prioritize and advance the establishment of new conservation sites. This effort is also a focus of RM1 and RM2.2.6.

#### **ACTIVITY 2.1.6**

The main focus of this activity is the provision of technical support to the field and DIRs. We will use the support to provide training to all levels within ANGAP in order to promote technical continuity as senior ANGAP personnel take on this role progressively. In the early stages, we anticipate that the main focus will be on

establishing ecological monitoring for conservation targets, indicators for overall site health and threats. However, the lessons learned from this can be directly transcribed into monitoring support for all other thematic management components. This work will be the direct follow-through of Activities 2.1.1 to 2.1.3.

At the request of ANGAP, we will participate in workshops held annually or perhaps more frequently. We will help to facilitate lessons learned and the identification of improved approaches. It is important to note that monitoring systems will be kept as simple as possible without reducing their effectiveness. We will also concentrate on the priorities of each site, based on the results of earlier planning reviews. Apart from the need to develop practical and effective monitoring protocols, it will also be essential to provide training in results analysis and interpretation for adaptive management.

The site-level support will not be limited to monitoring. We will also work with each site to resolve management approach issues as they evolve. In the early stages of 2005, we anticipate that testing plans as they are implemented may be a priority.

We have already begun working with ANGAP to determine how best to integrate different potential tools into monitoring. For example, MIST may be a powerful method for ensuring that surveillance is directly linked to areas of highest threat or high value in terms of conservation targets. In turn, MIST should be able to contribute to assessments of improved management efficiency as threat analyses in the PGC show reduced risk. Similarly, RAPPAM or the WCPA tools may confirm an overall steady improvement in management effectiveness as shown by MIST and PGC results.

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.	Finalize review reports.	Jan - Feb	WWF(MEN)	WWF (JPDH, SR), ANGAP	Antananarivo	TA (MEN 25 days, JPDH 15 days) 3 workshops
2.1.2. Based on status (completion, quality), finalize thematic plans by ensuring adequate analysis, goal and outputs setting, and monitoring.	Hold regional workshops with Head Office, DIR and site staff to review recommended modifications to plans.	Jan - Mar	WWF(MEN)	WWF (JPDH, SR), ANGAP, WCS (JLM)	All ANGAP DIRs	TA (MEN 25 days, JPDH 15 days) 3 workshops
2.1.3. Develop template and finalize consolidated management plans including strengthened analysis and objectives and monitoring based on improved thematic plans.	Assist ANGAP in finalizing consolidated summary thematic plan (synthesized management plan).	Feb - Apr	WWF(MEN)	WWF (SR,, JPDH), WCS (JLM), ANGAP	Sites by DIR. Some planning in Antananarivo.	TA (MEN 25 days, JPDH 15 days) 3 workshops

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 system by using a French computer-assisted version of TNC Enhanced 5-S program.	Apr	WWF(MEN)	WWF (JPDH, SR), WCS (HR)	With ANGAP in Antananarivo, then at sites.	TA (MEN 5 days, JPDH 5 days) plus workshop
	Based on modified thematic plans, strengthen or produce brief planning guides for ecotourism, community development and education.	Feb - Apr	WWF(MEN)	WWF (JPDH, SR), WCS (JLM)	Antananarivo, some site/DIR visits.	TA (MEN 15 days, JPDH 10 days) plus workshop
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.	Review needs and options for ANGAP peer review and information sharing, and assist implementation.	May - Jul	WCS (JLM)	WWF (MEN, SR, JPDH)	Antananarivo with DIRs.	TA (MEN 5 days, JPDH 5 days)
	Assist DGEF and other partners to prioritize conservation sites and to determine conservation needs and priorities.	Jan - Dec	WWF(MEN)	WWF (SR, JPDH), WCS (JLM)	Regions plus Antananarivo.	TA (MEN 25 days, JPDH 10 fays) plus 2 workshops
2.1.6. Assist implementation, with special attention to adopt best practices and monitoring as part of adaptive management at key sites.	Assist selected sites implement thematic plans, with special emphasis given to monitoring systems.	Apr - Dec	WWF(MEN)	WWF (JPDH), WCS (JLM)	Sites selected by ANGAP.	TA (MEN 55 days, JPDH 20 days)
	Support network-wide workshops to compare experiences at different sites.	Sept	WWF(MEN)	WWF (JPDH), WCS (JLM)	Meeting site to be selected by ANGAP.	2 workshops
	Propose innovative monitoring systems (e.g., MIST) and field-test them.	Apr - Dec	WCS (JLM)	WWF (MEN, JPDH)	ANGAP, DIRs, sites..	TA (MEN 5 days, JPDH 5 days) pus workshop

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

**ACTIVITY 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.**

At present, our principal role appears to be integrating the results of Activities 2.1.1 to 2.1.3 into annual work plans (PTAs) at the site level. This will be considerably strengthened by lessons learned from the Masoala PTA, which is more detailed in terms of stated outputs. For example, each PTA is required to define the number of outputs that the park or reserve will attain during the year, such as three ecological monitoring protocols established and functioning, or the number of threat-reduction community development projects to be undertaken. With ANGAP Head Office, we have noted that this does not automatically guarantee that each site will be sure of which monitoring protocols to put in place or which development projects to support, thereby running the risk of non-implementation. ANGAP has

therefore recommended that we use the Masoala model to urge each site to state clearly the outputs included in the PTA. Thus, priorities for ecological monitoring will be determined and listed, together with a justification of their choice based on threat and conservation target priorities. This will clearly be of added value insofar as the priorities identified in the thematic plans will be directly incorporated into annual planning.

A second factor that we will address is the inclusion of management impact measurement. Currently, PTAs are strongly oriented towards measurement of product-like outputs that confirm stated activities have been completed with respect to financial contracts with government and donors. However, periodic PE III evaluations will seek to see if parks and reserves are truly ensuring effective conservation and contributing to local/regional development. The PTA is possibly not the appropriate place to achieve this (at least not as a stand-alone tool), but we will explore ways to integrate the PGC, consolidated thematic plans, MIST and RAPPAM/WCPA.

A second feature of the Masoala PTA is that it has a built in tracking tool that links to the site's business plan. The PTA tracks funding sources and expenditures by objective. It may be too early to consider a similar adaptation of the ANGAP PTA to incorporate these functions in 2005, but we will explore the possibility through the course of the year.

We will begin to support site exchanges during 2005.

***ACTIVITY 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***

Depending on the outcome of the RAPPAM demonstration and initial training in December 2005, we will either support the use of this program or help ANGAP to strengthen use of the existing WCPA tool.

If RAPPAM is adopted, we will continue hands-on training through evaluation workshops held initially at the DIR level and later at the national level. Initially, this will involve support to the peer review process for individual site evaluations, helping to ensure that peer involvement is used correctly to produce credible results. However, we will follow this activity with support to results analysis and interpretation. Depending on the wishes of ANGAP, we will support network-wide evaluation, DIR-specific evaluation and analysis by major ecoregion.

Adapting the original WCPA framework will be more challenging but will not be impossible. If this is the preferred option, we will assist ANGAP in using the tool for detailed analysis. We will continue to support the WCPA framework even if RAPPAM is adopted, so as to ensure that ANGAP can maintain continuity in currently ongoing evaluation.

The two systems noted above will require complementary input from MIST and the PGC monitoring framework. Their linkage is not considered to present any major obstacles.

***ACTIVITY 2.2.3 - Integrate business planning results and workplan results to ensure coherence and effective annual planning and monitoring***

ANGAP, WCS and WWF will continue to work closely together in order to ensure that thematic plans and business plans are fully integrated. We will ensure this through period combined workshops and frequent meetings to review progress.

In parallel, we will work closely with site staff to ensure that the linkages between thematic and business plans are clear. In particular, we will help to ensure that implementation of the two plans is well coordinated. The possible use of the Masoala PTA financial tracking tool will be explored.

***ACTIVITY 2.2.4 - Assist ANGAP and DGEF to develop regional monitoring systems specifically for those regions***

The site-level monitoring systems will be a solid basis for DIR-level monitoring and possibly for ecosystem-based conservation tracking. Similarly, RAPPAM and the WCPA tool can provide this service in a slightly different, but complementary way. We will work with all levels of ANGAP to develop appropriate tools.

The lessons learned from ANGAP monitoring will be shared with the DGEF and its partners working at future or newly created conservation sites. Selected ANGAP systems may also be considered for DGEF adoption. However, it is important to recall that conservation sites are intended to be managed at lower cost and with simpler management tools. For this reason, and in collaboration with Jariala, we will endeavor to identify possibilities for simplifying ANGAP monitoring tools for conservation sites. It may be noted, though, that conservation site managers attending the Itampolo PGC workshop wished to maintain the full integrity of the TNC Enhanced 5-S planning and monitoring tool. We will therefore be careful to avoid any detrimental dilution of the strength of different management and monitoring tools.

***ACTIVITY 2.2.5 - Within ANGAP, review and improve Techpro and Tompro, and upgrade other database/monitoring systems, and assist with staff training***

As noted earlier, the original intention to review Techpro and Tompro has been superceded by the activities listed above. We will therefore consider this particular activity to be fully addressed elsewhere in RM2.

***ACTIVITY 2.2.6 - Assist DGEF in developing adequate systems for new conservation sites, based on the above***

Support to conservation site identification and development will involve several complementary components. Firstly, we will collaborate with Jariala for continuing with support to the forest-mines workshops at the regional level. This is designed to help each region begin to determine management modes and categories for each site, and to develop priorities for site establishment.

The forest-mines workshops will be followed by additional region-level meeting to complete the categorization and prioritization processes. This will be done through inclusive workshops that bring together NGOs, government, elected officials, donors and community representatives.

Following this, we will organize training workshops along the lines of the 2004 Itampolo event to provide planning support. We will use the Enhanced 5-S tool for conservation and ANGAP's additional training guides for other thematic components. We will continuously review the possible need to simplify thematic planning, depending on conservation site capacity.

It may be possible to begin hands-on training at individual conservation sites. If so, we will organize field support interventions.

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.	Jan - Mar / Aug - Oct	WWF(MEN)	WC S (JLM, JPDH), WWF (SR)	Sites selected by ANGAP.	TA (MEN 15 days, JPDH 10 days) plus 3 workshop
	Provide field assistance for implementation at priority sites and site exchanges.	Mar - Dec	WWF(MEN)	WCS (JLM, JPDH)	Sites selected by ANGAP.	TA (JPDH 10 days, MEN 25 days)
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.	Based on ANGAP preferences for improved WCPA system, provide workshop training on using new evaluation system.	Jan - Feb	WWF(MEN)	WWF (SR, JPDH), WCS (LL, JLM)	Antananarivo.	TA (MEN 15 days, JPDH 10 days) plus 1 workshops
	Assist ANGAP to develop key network-wide analyses to track changes in management efficiency.	Jan - Jun	WWF(MEN)	JLM, JPDH, LL (ANGAP)	Antananarivo, DIR, sites	TA (MEN 5 days, JPDH 3 days) plus 1 workshop
	Provide workshop training to PAs and DIRs by province on selected evaluation system.	Mar - Dec	WWF(MEN)	WWF (JPDH), WCS (JLM), ANGAP	All DIRs.	TA (MEN 5 days, JPDH 5 days) plus 1 workshop
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.	Feb - Dec	WCS (JLM)	WWF (MEN, NR)	Antananarivo.	TA (MEN 3 days)
	Provide assistance to sites for the development and implementation of monitoring systems.	Mar - Dec	WCS (JLM)	WWF (MEN, SR, NR)	ANGAP selected sites, possibly conservation sites.	TA (MEN 5 days)
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.	Feb - Apr	WCS (JLM)	WWF (MEN, JPDH), Jariala	Antananarivo and DIRs.	TA (MEN 5 days)

	Support establishment and implementation of selected systems within ANGAP.	Feb - Jul	WWF(MEN)	WWF (JPDH), WCS (JLM)	DIRs.	TA (MEN 5 days, JPDH 5 days)
	Assist DGEF to establish monitoring systems for functional conservation sites in order to track changes in the 'network.'	Mar - Dec	WWF(MEN)	WWF(SR, JPDH), WCS(JLM), Jariala	Sites. Antananarivo.	TA (MEN 15 days, JPDH 5 days)
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.	Feb - Dec	WCS (JLM)	WWF (SR, MEN)	Antananarivo, DIRs, selected sites.	TA (MEN 5 days)
2.2.6. Assist DGEF in developing adequate systems for new conservation sites, based on the above.	Provide training support to DGEF and partners for conservation management at new conservation sites.	Jan - Dec	WWF(MEN)	WWF (SR, JPDH), WCS(JLM, HR), Jariala	Regions, sites, Antananarivo.	TA (MEN 15 days, JPDH 5 days)

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

During 2004, a team from WCS, WWF and ANGAP created a new business-planning template appropriate for ANGAP's needs. The template and planning process is largely based on the approach used in 2003 by WCS/NPCA and MIRAY/NPCA for pilot business plans in three of the priority national parks: Masoala, Andasibe-Mantadia, and Andohahela. The new template focuses more on future needs of the parks during the period 2005-2008, and includes more analysis on income generation options. A guide to the information required in each part of the template is included within the template, which is available as a word file. The excel spreadsheet tools necessary to make the different analyses and produce the different graphics needed were also developed alongside the template. Field-testing of the new template started, and will continue during the first few months of 2005 at the three pilot national parks that have already started the business planning process. Feedback from staff at the pilot sites will ensure a refinement of the template before more extensive trainings on the planning are given. A core business-planning unit was created within ANGAP to oversee the business planning process for the network. This unit was defined by ANGAP and is headed by the Director of Administration and Finance; it includes both staff based at headquarters as well as representatives from the DIRs who have received previous training in the business planning process.

Over the course of 2005, two 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 then final corrections and validations of each site-based plan will be given by mail/email and during site visits by the TA. Final validations will be through presentations by the directors of each site and will be included into DIR-wide meetings that are held regularly by ANGAP. 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 Antananarivo; and the final group will be DIR Mahajanga and DIR Diego.

During the course of this program, a complementary business planning template will be created for the new “Site de Conservation”. Representatives from DGEF and from priority “Site de Conservation” 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 and develop a clear visitor service policy. The technical support for this work is being provided by the USAID-funded BAMEX project. Miaro staff will collaborate with BAMEX and ANGAP to help develop a clear policy on tourism concessions within protected areas. During 2005 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 sector’s 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.	Incorporate last changes to BP template based on experience of working with sites	Jan	WCS (JLM) & WCS (RV)	WWF (NV, MM, BG, MD), ANGAP (DAF)		WCS/WWF staff time & travel
	Send/receive & incorporate comments to/from sites and DIRs & DGEEF	Jan	WCS (JLM)	ANGAP (DAF)		WCS/WWF staff time & travel
	Official validation meeting for the template in Antananarivo with ANGAP & DGEEF	Feb	WCS (JLM)	WWF (NV), ANGAP (DAF)		WCS/WWF staff time & travel
	Finish three of the pilot business plans	Jan - Feb	WCS (JLM)	WWF (NV), ANGAP (DAF)		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	3 workshops to explain methodology to PA representatives; identify author (site level) and supervisor (DIRs)	Feb - Apr	WWF (SR & NV)	ANGAP (DAF), WCS (JLM)		WWF training WCS staff time & travel
	3 workshops to follow-up review workshops	May - Jul	WWF (SR & NV)	ANGAP (DAF), WCS (JLM)		
	Validation of site based business plans by the DIRs and business planning team (by mail)	Aug - Oct	WWF (SR & NV)	ANGAP (DAF), WCS (JLM)		

	Site visits by TA and business planning team to help finalize BPs in at least 5 priority sites (one per DIR)	Avr - Dec	WCS (JLM)	ANGAP (DAF) WWF (NV)		WCS staff time & travel
	Include at least three Sites de Conservation in the BP process	Mar, May, Aug - Dec	WCS (JLM)	WWF, CI		
2.3.3. Review BP process after 2-3 years, and help to improve plans and manuals as necessary.	<i>TBD with tasks/steps end 2006/start 2007 [not for 2005]</i>		WWF	WCS,, ANGAP		
2.3.4. Assist fund-raising strategy development and implementation, and facilitate ANGAP/DGEF relations with partners.	<i>Prepare an ANGAP network-wide business plan incorporating the needs of the DIR [not for 2005]</i>		WWF	ANGAP,, WCS,, CI		WWF training
	<i>Prepare a BP for the "network" of Sites de Conservation [not for 2005]</i>		WWF	WCS		WWF training
2.3.5. Facilitate ANGAP-DGEF knowledge sharing to develop best practices.	Integrate 2 representatives from DGEEF into the BP workshops	Feb - Jul	WWF	WCS		included in workshop costs
2.3.6. Help identify international national, regional funding sources and to develop appropriate strategies for fund acquisition.	<i>Workshop on implementing business plans (included within the validation workshops) [Not for 2005]</i>		WWF	ANGAP, WCS		WWF marketing training
	<i>Marketing of the ANGAP site and network business plan [Not for 2005]</i>		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	Mar - Jul	WCS (JLM)	ANGAP,, WWF		WCS staff time & travel
	Workshop for the design of a visitor service policy through private sector participation	May - Jun	WCS (JLM)	ANGAP,, WWF		WWF training WCS staff time & travel
	Adapt private sector policy context from ANGAP for Sites de Conservation	Oct - Dec	WCS (JLM)	ANGAP,, WWF		WWF training WCS staff time & travel
	Support the elaboration of marketing strategies for 3 priority ANGAP regions	Feb - Dec	WCS (JLM)	ANGAP,, WWF	Circuit nord, Circuit sud, Ankarafantsika	

	Establish a system for monitoring tourism operator marketing and service provision costs	Apr - Aug	WCS (JLM)	ANGAP,, WWF		
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## **RESULT MODULE III: CONSERVATION OF BIODIVERSITY IN PROTECTED AREAS**

### A. Sub Result Module Objectives

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

The RM3 activities are designed to help ANGAP refine its internal management standards up to levels required for direct US Government funding through contracts. ANGAP need the MIARO program will contribute to the EP3 at every level of it organization, headquarter, inter-regional management and in sites. This part (3.1) is using for reinforce the ANGAP staff capacity to increased the overall performance.

#### ***ACTIVITY 3.1.1 - Implement financial planning and management system***

In 2004, several workshops aimed at clarifying the new finance and administration structure of Angap at all management levels. The short-term objectives were to ensure appropriate financial data collection, and implement a coherent database for all management units.

In 2005, special attention will be given to Asset and Inventory management, an element of administration recognized as one of the most important, along with cash flow and banking. In addition, efforts in decentralization will focus on personnel management information sharing for selected sites in the Angap network, following the overall training plan.

One training session, involving the financial and administrative staff of each DIR will improve asset and inventory management. In addition, around 45 people will be trained in human resource and asset database management, in particular the heads of services, the heads of departments, and the accounting secretaries of the DIRs. The training will be held in each DIR and will be conducted by the Headquarters staff. The budget therefore consists of travel costs for supporting the DIRs and improving the systems of communication.

#### ***ACTIVITY 3.1.2 - Redefine staff terms of reference based on results-based planning***

The first year of Miaro activities was dedicated to review of organization chart in order to reach the objective of raising the IUCN park management efficiency indicators., This action was combined with the review of thematic plans in close collaboration with WWF, under RM 2.1.1 and RM 2.1.2.

ANGAP will redefine the terms of reference of their staff with RM3 resources in order to improve management. In 2004, ANGAP conducted training in participative management, and leadership for the staff. In 2005 staff will be trained in development of partnership and project management, which are essential capacities for interaction with donors. The headquarters directors, and DIRs will participate.

ANGAP will train headquarters and regional directors, the park directors and the heads of reserves in marketing and negotiation this year, through the services of an external company. The training will take place in Antananarivo. The objective of this training is to develop a client-oriented approach in the staff.

#### ***ACTIVITY 3.1.3 - Refine and implement strategic training plan based on staff terms of reference***

The training plan for the network was developed in 2004, on the basis of the work done by external consultants during the restructuring. The plan will be implemented between October 2004 and the end of 2005. The plan will be updated to cover the ensemble of personnel during 2005 and further training planned for 2006.

#### ***ACTIVITY 3.1.4 - Develop and implement regular test audit of financial and conservation performance***

In 2005, technical training on particular thematic activities are envisaged, particularly in research, conservation, environmental education and consolidated workplanning. In addition, thematic plan updates and preparation of consolidated information for each park, will be undertaken with support from WWF under RM2

For this activity, ANGAP will organize workshops to clarify the calculation of the Management Efficiency Index with the support of WWF. The objective is to improve the pertinence and rate of implementation of field activities and thereby improve the value of the index for each site and for the network.

ANGAP has decided on a policy of decentralization for GIS support to the level of the DIRs. All information technicians will benefit from specialized training in this domain. The DIR GIS units will synthesize data collected with GPSs by the sites. Training at the DIR level will include integration of the Laborde system into the long GIS databases

In field activity training, for the marine parks section, training on boat handling and navigation will be dispensed by recognized professionals.

#### ***ACTIVITY 3.1.5 - Setup and run EP3 general communication system through ANGAP network***

In year 2004, the focus was on financial and accounting communication since this is the domain where the Angap network has shown weak points. But the experience of the first year of Miaro has shown that finance, monitoring/assessment and technical conservation aspects are essential important elements in producing

reliable and efficient financial data for decision makers, especially when using a linked program like Tompro and Tecpro. Thus, communication will be integrated amongst departments at every level, especially between Headquarter, Dir and Parks/Reserves.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
3.1.1. Implement financial planning and management system	Improve procedures and method on Asset /Inventory Management , along with general Accounting.	Avr, Jul - Aug	ANGAP (DAF)		ANGAP Network	5 Workshop, 1 per Regional Office Field missions for financial, monitoring & assessment officer
	Training Background on personnel management	Jun	ANGAP - DRH (Personnel Manager)		ANGAP Network Field personnel	2 Workshops Field missions for Personnel Manager
3.1.2. Redefine staff terms of reference based on result-based planning	Partnership /Project Management	Feb	ANGAP - DRH (Personnel Manager)		ANGAP management staff	Sessions with external training cabinet
	Participative management/Team leading approach/Negotiation method	May - Jun	ANGAP - DRH (Personnel Manager)		ANGAP Chefs de services/Chefs de cellule	Sessions with external training cabinet
	Participative management/Team leading approach/Negotiation method	Mar - Apr	ANGAP - DRH (Personnel Manager)		ANGAP HQ/Regional/Field managers	Sessions with external training cabinet
3.1.3. Refine and implement strategic training plan based on staff terms of reference	Needs assessment for training of personnel	Jan- Jun	ANGAP - DDRH		ANGAP staff	Internal session
	Consolidation of needs assessment into training plan	Aug-Sept				
3.1.4. Develop and implement regular test audits of financial and conservation performance	Sessions on IEEG (Indice d'efficacite de gestion):	Jul - Sept	ANGAP (DAF)	WWF	ANGAP Network	Workshop training to PA and DIR

	Computer support and monitoring/assessment of Geographical Information System	May	ANGAP (DAF)		ANGAP Network	Workshop with all SIG specialists
	Standards on boats driving and mechanism of navigation materials	May	ANGAP - DRH (Personnel Manager)		ANGAP Marine par technicians	Session with recognized specialists
3.1.5 Setup and run EP3 general communication system through ANGAP network	Internal training for better financial and technical information exchange. Document circuit maintenance, including Tompro/Techpro data	Feb - Mar, Jun - Jul, Oct, Dec	ANGAP DAF/Contrôleur de gestion		ANGAP Network	- HQ/Site - Monitoring/support missions - Site/Site - support/experience sharing missions

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

#### *ACTIVITY 3.2.1 - Training in-client oriented service provision*

Two conditions have to be met for the implementation of this activity. Firstly, the adoption by ANGAP of the unique characteristics of the institution that should be learned by all personnel Secondly, the definition and application of tourism service standards. These conditions will be established by a combination of support given by BAMEX and MIARO. Six training sessions will be given to the DIRs, the park directors and the heads of reserves, as well as the heads of services and heads of operational units and sectors. A total of 157 persons will be trained.

#### *ACTIVITY 3.2.2 - Creation of marketing committee to develop service oriented goals for each level of staff*

For ANGAP, marketing consists of the presentation of its objectives and impacts to its principal clients, in order that they understand and support its actions . These clients include the government, financial partners, tourists and local communities.

The key outcome for this budget line and activity will be the creation of a marketing committee at the level of the Dirs and parks. In 2004, the ANGAP website was regularly updated.

The Marketing committee is a tool to ensure the long-term financing security of the organization. It will be responsible for the conception, and monitoring of activities at all levels of the network, and in particular quality control of products and improvement of capacity.

This year the marketing committee consisting of the Director General, the Assistant Director General, the headquarters directors and the DIRs, will be created and will have regular meetings to ensure that results are achieved.

### ***Activity 3.2.3 - Annual forum for exchange between the operational levels of the organization***

This forum was not convened in 2004, so in 2005 a workshop will take place to ensure coherence in the work methods and policies, as well as the client-oriented approach being developed at the different levels of the institution. The forum will last a week and will reunite the central directors, the DIRs, Park Directors and heads of reserves.

### ***ACTIVITY 3.2.4 - Develop institution-wide marketing and client relationship policy***

Based on its status as a private association, during 2004 Angap has developed a marketing workplan, next year we will implement this plan through park entry fees management, commercial actions and potential customer identifications. Next year will be marked by the creation of service areas and ecotourism infrastructure by the private sector in concessions. BAMEX has been providing technical support to this activity.

Developing partnerships in the technical, financial and tourism sectors will be this year's priorities. The objective is to construct a positive image of ANGAP and to increase its credibility. For tourism, we need to better identify clients' needs in order to improve the visibility of ANGAP's national parks and reserves at the national and international levels. One aspect of the marketing plan is to target decision-makers, investors and the general public in order to promote the protected area network.

Articles and information will be placed in various media, such as the calendars of the Senate and the National Assembly, magazines like *Dans les Medias Demain*, *New Magazine* and *Mada Journal*. For the tourism market, articles and publicity-reporting are envisaged in specialized tourism publications, on television (TV plus) and on Air Madagascar flights. ANGAP will target national and international media specifically. To target the rural sector, articles in the *DIARY Vally* will appear once a year. Collaboration with TVM will be focused on environmental awareness raising. Audio-visual reports for environmental education will also result from this collaboration. Visitor circuits and interpretation materials for the 12 focal ecotourism parks are planned in order to improve visitor experience. DVDs and other promotional material for sale in ecoshops will also be produced under this activity.

**ACTIVITY 3.2.5 - Develop policies for relation with private sector**

ANGAP will establish a partnership with Air Madagascar and ADEMA for the promotion of the network outside Madagascar, at reduced cost. Posters, brochures and stickers will be produced. These will be displayed in Air Madagascar offices worldwide and within Madagascar. In addition a display panel on the parks network will be set up at the airport at Ivato.

For products to be sold in the ecoshops, a national vision is under development with standard products envisaged for the ensemble of the network, and other modular elements that can be adapted for each park. Three parks are targets for this year ; Andasibe-Mantadia, Isalo and Ranomafana. Production will be accorded to a private sector partner, following a request for proposal. The selected operator must be able to support the national vision.

The sale of park entry tickets and information distribution will be conducted, as last year, in partnership with one or two tour operators. In this system, tour operators and partner hotels will have ANGAP promotional materials for sale as well as display products.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
3.2.1. Training in-client oriented service provision	Communication and reception techniques and methods	Jun	ANGAP DDRH		ANGAP Network	Workshops for HQ staff
	With assistance of a Consultant (Specialized in commercial approach): Workshop for DIR/Sites staff	Jul – Aug			ANGAP Network	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 Validation of Marketing Workplan	Mar, Jul	ANGAP MKT		ANGAP Network	Meetings, data collection, coordination
	Meeting for Marketing committee creation DIR/Sites Validation of Marketing Workplan	Apr, Aug	ANGAP MKT		ANGAP Network	Meetings, data collection
3.2.3. Annual 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
3.2.4. Develop institution-wide marketing and client-relations policy	Realization of Marketing plan (Sensibilisation, Park entry fees policy)	Feb - Mar, Jun - Jul, Oct - Nov	ANGAP MKT		ANGAP Network- Leading parks	Field visits, Marketing Actions and assessment

3.2.5. Develop policies for relations with private sector	Nationwide and local partnership with private sectors , that are acting as middle structure (structure relais) for conservation & ecotourism	Apr, Aug - Sept	ANGAP MKT		ANGAP Network	Middlestructure promotion with private sector
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### 3.3. Define and mobilize funding for national park network and support services

#### *ACTIVITY 3.3.1 - Draw up funding agreements based on individual park needs*

In year 2004, template of business plan was established from past experiences and data from Angap, WCS and WWF. A formal committee was established and priority criteria were identified for parks. In 2005, activities will be focused on continuation of business plan set up and database update.

#### *ACTIVITY 3.3.2 - Conduct conservation activities in selected parks:*

During 2004, the parks selected for support under the Miaro program have experienced normal conservation activity. Deliverable items were identified and included in subagreement that was signed during 2004. All subsequent activities in 2005 are subject to these agreements.

MIARO funding covers about 50.7% on average of operational costs of the four parks supported. Some activities are 100% covered, such as access road maintenance, communication campaigns to political deciders, and events organization. These are support activities for conservation activities. Other activities such as research programs, micro-projects, ecotourism, and communication in villages and schools, MIARO participation is at around 20-30%. The contribution expressed here is that in the context of activities planned for these four sites in the EP3.

The other activities not mentioned in this Annual Work Plan are covered by other funding sources and contribute to the conservation of biodiversity in the protected areas concerned. In general this consists of the complement of development, ecotourism, and environmental education activities.

Development activities contribute to the reduction of poverty around protected areas and the objective of ANGAP is that local communities become more engaged in the conservation of the park and in sustainable development activities around the park. The choice of micro-project to be funded depends on the context in each commune or region, and must contribute to the long-term sustainability of the protected area, through a contribution to the Communal or Regional Development Plan.

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	Apr - Jun	ANGAP DOP - DAF	WCS,WWF	ANGAP Network	3 BP Workshops
	Site/visits missions for B P follow-up	Jul - Sept	ANGAP DOP-DAF	WCS,WWF	ANGAP Network	3 Workshop
3.3.2. Conduct conservation activities in selected parks	Ranomafana	Jan - Dec	ANGAP DOP		Ranomafana	Microprojects - 7 Circuit maintenance - 22 km Impact Evaluation system Sensibilization for decision maker- 8 Large public actions - 1
	Mantadia/Analamazaotra	Feb, Jun - Sept	ANGAP DOP		Mantadia/Analamazaotra	Microproject - 1 Camping site maintenance Lobbying for decision makers- 2 Large public actions - 1

	Zahamena	Jan - Dec	ANGAP DOP		Zahamena	Microprojects - 5 Research program - 1 Training for Tourist guides - 5 Circuit maintenance - 10 km Access road maintenance - 14 km Camping site maintenance Schools mobilized on E.Educatio-10 Lobbying for decision makers - 9 Large public actions - 1 Middle - structure (structure relais)- 7 Sensibilization in villages - 25
	Andohahela	May - Jun, Oct - Nov	ANGAP DOP		Andohahela	Microprojetc(1) Maintained access road - 30 km Lobbying for decision makers - 8 Large public actions - 1

## **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 develop and adopt realistic and effective financial instruments that will contribute to the realization of Durban Vision goals. Of great importance will be the development of alternative financial instruments, including the valuation and marketing of environmental services at priority sites to finance conservation, institutional strengthening, capacity building and fiscal policy.

During 2005, the work plan will build on experiences gained during the first 8 months of MIARO program implementation. Activities initiated during 2004 will continue and new initiatives will be launched, many of which will be coordinated through the sustainable finance committee of the Durban Vision Group. Another important contribution is that MIARO partners will focus on building conservation financing capacity both within their organizations as well as with partner organizations. It is hoped that this effort will represent important first steps toward creating greater understanding of the value of resource conservation and management to the overall benefit of the country.

### **B. Sub Result Module Objectives**

#### **4.1. Expand and develop management capacity of Malagasy Environmental Trust Funds/Foundation**

This year we will continue to work with Madagascar's environmental funds, Tany Meva and the Madagascar Foundation for Protected Areas and Biodiversity ("Madagascar Foundation"). The work focuses on capacity building and collaborative activities aimed at creating systems and mechanisms that will ensure their long-term viability as conservation funding organizations and their effectiveness in meeting long-term conservation objectives in Madagascar. As part of this effort, WCS is providing technical and logistical support to Tany Meva to strengthen its support for community-based conservation initiatives and enhance its capabilities to finance the implementation of future *sites de conservation*. The other MIARO partners, WWF and CI, will provide technical assistance to the Madagascar Foundation for Protected Areas and Biodiversity. The major focus will be on institutional development so that the new Foundation becomes operational during 2005.

This year we will support Tany Meva to launch activities in at least one, and possibly two priority, *sites de conservation*. The first site will be selected by early 2005 and the program launched soon thereafter to be operational by the end of the year. WCS and Tany Meva also hope to launch a new program by co-financing the creation of a loan guarantee fund to finance conservation-friendly businesses in the Makira region. Other programs may also be identified as part of the business plan development, programmed for 2005. The business plan will build on the approved strategic plan (2005-2009) and identify fundraising and fund generation strategies that Tany Meva might employ, as well as strategies and actions to implement them. In 2004 joint WCS/Tany Meva efforts led to an award to Tany Meva of \$375,000 from the MacArthur Foundation to support capacity building and mechanisms for management of *sites de conservation* with links to communities. During 2005 WCS and Tany

Meva will develop a work plan for the use of MacArthur funds that will support Tany Meva's development of *sites de conservation*; these funds will complement the expenditures from MIARO to achieve conservation objectives.

Financial issues will also be important in 2005. Activities will include consolidation of Tany Meva funds to create an effective overseas endowment and diversification of funding sources. In 2005 Tany Meva hopes to convert its local currency resources into hard currency to build its offshore endowment. Tany Meva hopes to work out swap agreements with projects and businesses, which need FMG and would be willing to convert their hard currency for FMGs through Tany Meva. Other conversion options also will be analyzed.

Adoption of a new investment strategy for Tany Meva is another priority for 2005. The new strategy will build on a completed draft investment strategy that modifies and updates the original strategy developed in 1997. Once Tany Meva completes its fund transfer and approves the investment policy, WCS will assist Tany Meva with terms of reference to contract an asset manager. This effort could be coordinated with similar efforts of the Madagascar Foundation, depending on timing. It is hoped that all these steps can be completed during 2005.

This year Tany Meva will explore new options for diversifying its funding base. An opportunity exists for Tany Meva to manage all, or some part, of FAGEC funds to support EP III activities. WCS and Tany Meva prepared a concept paper on the subject and will follow-up with government and EP III actors. If the parties reach agreement that Tany Meva manage some, or all, of FAGEC funds, WCS will work closely with Tany Meva to assist in putting systems in place to support management of these funds. Another diversified program could be the development of a carbon fund. Selling carbon to donors for support of community-level conservation should become feasible during 2005 as plans to develop new projects and a carbon policy in the country move forward. With its partners, WCS and Tany Meva will explore the role that Tany Meva can play in managing carbon funds as part of its conservation and a forestation programs within the context of managing *sites de conservation*.

Building capacity within Tany Meva has been identified as an important objective and observing programs addressing similar issues is one way to assist Tany Meva's organizational maturity. In early 2005 two Tany Meva representatives will participate in a WCS organized field trip to Latin America. Current plans anticipate that Tany Meva will visit FUNBIO in Brazil to explore best practices for grant making and observe the implementation of FUNBIO's business and conservation program, including best practices for ecotourism. Tany Meva will also visit Tijuca National Park that is now launching a payment for ecosystem services program for water. Visits to view other Brazilian initiatives related to private sector investment in conservation may also be organized. An ecosystem services visit is also tentatively planned to Costa Rica to observe ecological and biological service payment projects there. WCS and WWF expect to coordinate the Costa Rican portion of the trip, which would include the new Executive Director of the Madagascar Foundation for Protected Areas and Biodiversity. Once the trip is completed WCS and Tany Meva will work to institutionalize the lessons learned, defining new policies and approaches and preparing the operational manuals that will ultimately be adopted by the organization.

Finally, Tany Meva will launch a program to get its message out to people in Madagascar through implementation of a well-developed and focused communication strategy. In 2005 Tany Meva with both internal and MIARO funding will begin implementing its communication strategy that will aim to increase knowledge of Tany Meva and highlight its new strategic plan.

WWF and CI will continue to provide technical assistance to build the operational capacity of the newly established Madagascar Foundation for Protected Areas and Biodiversity. Although it is expected that the Foundation will receive its public benefit recognition in 2004, the Madagascar Foundation will continue to need legal advice in negotiating grant agreements with donors, and obtaining tax exemption, among other issues. A major focus of WWF's and CI's work in the early months of the Madagascar Foundation will be to orient the new Board and Executive Director, and assist in recruitment of the Madagascar Foundation's Finance and Administration Director. WWF and CI will also provide technical assistance to the new Madagascar Foundation in its efforts to develop and finalize its policies, manuals and strategies, including its operational manual (institutional, grant-making procedures), funding policy, investment policy, strategic and business plans, fundraising strategy and communications strategy. MIARO support will be critical to the Madagascar Foundation's success in establishing a track record, a prerequisite for securing donor funding.

As founders of the Madagascar Foundation, CI and WWF will play an active role in orienting the new Board regarding the mission and operations of the Madagascar Foundation. Based on their substantial experience in working with conservation trust funds, both organizations will also brief the new Board members regarding best practices of funds worldwide, and draw on the expertise of WCS as needed. Additional support from a Board facilitator will be considered after the Foundation begins operations.

In 2005, the Board is expected to select an Executive Director based on a short list developed through a competitive international pre-recruitment in 2004. Assistance will be needed to finalize the Executive Director's employment contract. As part of his/her orientation, the Executive Director will travel to the U.S. to meet with U.S.-based partners, including CI, USAID, WCS, WWF and the MacArthur Foundation, and will continue on to Costa Rica (with Tany Meva – see above) and to Mexico for meetings with the Mexican Fund for Nature Conservation (FMCN), recognized as one of the world's leading conservation trust funds. The Madagascar Foundation will refine draft operational documents prepared in 2004 and develop financial and accounting systems, drawing on lessons learned from the Executive Director's study tour and additional consultations with donors and potential beneficiaries of the Foundation. The draft investment policy will also be finalized and an asset manager(s) will be selected with the assistance of an investment advisor.

The Madagascar Foundation also will benefit from technical assistance provided by WWF's Large Conservation Program Management (LCPM) team, with co-financing provided through Moore and MacArthur Foundation grants. In developing its strategic and business plans, the Foundation will review ANGAP and Durban Vision Group financial plans and priorities, and will establish a dialogue with EP3 stakeholders and the Foundation's potential beneficiaries, including ANGAP.

The Madagascar Foundation is currently in the process of documenting its existing fundraising initiatives and will develop a full fundraising strategy in 2005. In order to secure funding, the Madagascar Foundation will need to focus on communicating with donors regarding its institutional development, thereby establishing a track

record for future fundraising initiatives. The Foundation will develop a communications strategy and complete its marketing kit, in anticipation of a launch event to be scheduled soon after the creation of the Foundation.

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	Complete the Tany Meva communications strategy.	Jan - Feb	WCS and Tany Meva	Malagasy Contractor	Antananarivo	Contractor
	Implement communications' strategy with activities based on recommendations	Apr - Dec	WCS and Tany Meva, include STTA	Service providers	Antananarivo	Services and technical support
	Adopt new investment strategy	Mar - Apr	WCS (RV)	Tany Meva	Antananarivo	WCS staff
	Undertake study tour to Latin America for training in best practices	Mar	WCS (RV)	MM - WWF	Latin America	WCS staff and Latin American partners
	Based on experiences from trip develop new best management practice (operational manuals)	Apr - Sept	WCS (RV)	Tany Meva	Antananarivo	WCS staff assistance
	Follow-up on restructuring issues, including work with the Board	Apr - Jun	WCS	Tany Meva and Bullitt Foundation	Antananarivo	STTA
	Complete Tany Meva Business Plan	Jul - Aug	WCS (RV)	Tany Meva	Antananarivo and US	WCS staff assistance
	Launch program for Sites de Conservation in at least one site	Apr - Jun	WCS Staff	Tany Meva	Maroansetra / Makira	WCS staff assistance
	Launch loan guarantee fund in Maroansetra	Apr - Jun	WCS MIARO staff	Tany Meva	Maroansetra / Makira	WCS staff assistance
	Continue efforts at conversion of Tany Meva local currency	Jan - Jun	WCS staff	Tany Meva	Antananarivo	WCS staff assistance
Continue to explore feasibility of managing FAGEC funds; if possible implement pilot effort	Jan - Jun	WCS staff	Tany Meva	Antananarivo	WCS staff assistance	

	Explore feasibility with GOM and partners of establishing carbon fund within Tany Meva for community carbon initiatives.	Jan - Jun	WCS staff	Tany Meva and CI	Antananarivo	WCS staff assistance
	Put out bids for new asset manager after fund conversion	Aug - Oct	WCS staff	Tany Meva	US	WCS staff assistance
	Undertake 2006 planning	Oct	WCS staff and partners	Tany Meva	Antananarivo	WCS staff assistance
	Undertake new fundraising initiatives	Jun - Dec	WCS and STTA support	Tany Meva	Antananarivo/US	WCS staff assistance; possible STTA
	Link implementation of MacArthur grant to RM 4 activities	Feb - Dec	WCS staff with MacArthur	Tany Meva and MacArthur Foundation	Antananarivo	WCS staff assistance
4.1.2. Long-term support & technical assistance to Madagascar Foundation for Protected Areas and Biodiversity for institutional development	Finalize legal formalities for Foundation and provide legal advice regarding operations	Jan - Dec	CI (LR), WWF (JP)	Foundation	Antananarivo	STTA
	Conduct Board orientation	Jan - Apr	CI (LR), WWF (JP)	Foundation	Antananarivo	CI staff, WWF staff, STTA
	Finalize recruitment of Executive Director	Jan - Feb	CI (LR), WWF (JP)	Foundation	Antananarivo	CI staff, WWF staff, STTA
	Executive Director orientation in US and Latin America	Feb - Mar	WWF (MM)	WCS, CI, Foundation, Tany Meva	Washington, Costa Rica, Mexico	Travel costs, WWF TDY
	Recruit Finance and Administration Director	Feb - Apr	CI (LR), WWF (JP)	Foundation	Antananarivo	STTA
	Finalize operational manuals (institutional, grant-making procedures) and funding policy	Jan - Jun	CI (LR), WWF (JP)	Foundation	Antananarivo	STTA
	Finalize investment policy and recruit asset manager	Jan - Jun	CI (LR), WWF (JP)	Foundation		STTA
	Establish computer network	Jan - Jun	CI (LR), WWF (JP)	Foundation		

	Develop strategic and business plan	Mar - Dec	WWF (JP, MDL, ES), CI (LR)	Foundation	Washington and Antananarivo	STTA
	Develop communications strategy and complete marketing kit	Jan - Jun	CI (LR), WWF (JP)	Foundation	Antananarivo	
	*Develop financial and accounting systems	Jan - Dec	CI (LR), WWF (JP)	Foundation		STTA
	Develop fundraising strategy and secure funding	Jan - Dec	CI (LR), WWF (JP)	Foundation	Antananarivo, Europe and US	Travel

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

This year we will continue our collaborative efforts with our partners on the sustainable finance committee of the Durban Vision Group (DVG). These efforts should lead to the development of a sustainable finance-programming framework to identify initiatives aimed at financing forest conservation in a range of protected areas. In addition selected activities aim to create greater understanding of the value of biodiversity conservation in Madagascar. As part of this effort, the MIARO partners have hired and/or designated staff to support the work of the Durban Vision Group. The WCS coordinator is charged with taking notes at all DVG meetings and distributing them to all members and the coordinator and other partner colleagues will lead the development of the work plan and implementation strategies.

An important activity will be the identification of training and information sharing among members of the DVG. With DVG assistance a workshop will be organized for Tany Meva and the Madagascar Foundation for Protected Areas and Biodiversity to make a presentation about their experiences in Latin America, highlighting what can be applied from Latin America to the Madagascar context. In addition the WCS and WWF staff will work with the DVG to develop a training strategy and program for DVG partners and stakeholders to improve knowledge and understanding of sustainable financing instruments, biodiversity valuation, ecosystem service payments and innovative approaches for financing conservation.

Both WCS (Makira) and CI (M-Z Corridor) will complete research on ecological services in an effort to assign values, both for carbon and hydrological resources. This information will be useful for gaining insights into the value that conservation contributes to the local, regional and national economies. A workshop will be organized for policy and decision makers and for government, journalists, and partners involved in conservation to share research results and information on related conservation funding issues. The team will also ensure that the results are published in an easily readable format for distribution to participants and a broad audience. Development of a press release and development of opportunities for journalist participation will be important to ensure coverage in more popular media. The MIARO team will also identify new research topics and begin conducting that research in 2005, with a goal to have results by mid-2006. The idea is to introduce an annual event, starting in 2005, to promote sustainable finance, provide a forum to discuss sustainable finance issues.

Currently both WCS and CI have pilot carbon projects under development. However prior to developing carbon projects on a broader scale consortium members will begin working with the World Bank and other PEIII actors this year to support creation of a national carbon office as a clearing house for carbon trading in the country. Hand in hand with the development of the carbon office, WCS and CI will continue development of carbon projects in both Makira and the M-Z corridor. Other opportunities will also be explored, including new forestation initiatives with Tany Meva, as part of the efforts to create sites de conservation. WWF will assess the feasibility of developing a pilot carbon project focusing on energy, forest restoration or community development. In line with its carbon “knowledge” approach, WWF will seek to identify a project that adopts best practice standards, and contributes to the development of Madagascar’s carbon financing program. With its worldwide network, WWF will collaborate with CI, WCS and the Ministry of Environment, Water and Forests to identify new sources of funding for carbon projects, particularly in Europe.

In another program under this sub-activity, WWF is currently developing an initiative with CARE and the International Institute for Environment and Development (IIED) that focuses on Payments for Environmental Services (PES) mechanisms that will generate benefits for the environment and the rural poor. Madagascar has been proposed as one of five target countries for this initiative, which focuses on payments for forest and freshwater environmental services (watershed protection, carbon sequestration, landscape beauty and biodiversity) that provide both conservation and development benefits. Beginning in mid-2005, the WWF-CARE-IIED initiative will facilitate information sharing and exchange among countries developing PES mechanisms, including Madagascar. The initiative will complement environmental services activities funded by MIARO and the World Bank.

Based on initial research conducted in 2004 on implementation of Madagascar’s Poverty Reduction Strategy Paper (PRSP) and allocation of debt relief resources (Heavily Indebted Poor Country (HIPC), bilateral debt), WWF and CI will provide technical assistance to the Government of Madagascar and environmental actors (Tany Meva, Madagascar Foundation, etc) to advocate for mainstreaming of the environment in Madagascar’s PRSP. Along with assistance with advocacy and proposal preparation, MIARO partners will draw on exchanges with other projects that are developing methodologies for environmental mainstreaming of PRSPs in Africa (WWF/UNEP and PROFOR projects) in order to introduce more effective indicators, targets and costing for PRSP interventions related to the environmental sector. This activity will also explore the potential for funding conservation through France’s Debt Development contract (C2D), a French government mechanism for allocating debt relief savings generated by additional debt relief provided by France (beyond HIPC).

Building on research on green taxes conducted by IRG-PAGE, a 2005 green tax activity aims at financing forest conservation in a range of protected areas. Under this activity, WWF will assess whether green taxes are feasible in Madagascar and their potential contribution to financing objectives. WWF will provide technical assistance to support the operational capacity of stakeholders such as the government (ministry of tourism, ministry of finance and budget, ministry in charge of the environment, water and forests) and private tourism operators (hotel, tour operator). In order to ensure coordination, it is important that this activity be coordinated with CELCO and World Bank initiatives on green taxes.

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 activities to create greater understanding of the value of biodiversity conservation in Madagascar.	Continue technical support to DVG including support to finance committee .	Jan - Dec	WCS (DM, JBR)	WWF and CI	Antananarivo	WCS staff support
	Hold meetings of the Finance Committee	Jan - Dec	WCS (JBR)	WWF and CI	Antananarivo	WCS staff support
	Implement activities from the Sustainable Finance 2004/2005 work plan including development of new financial instruments for conservation in Madagascar	Jan - Dec	WCS (JBR)	WWF and CI	Antananarivo	WCS staff support
	Prepare monthly meeting reports for distribution to all partners and other interested stakeholders	Jan - Dec	WCS (DM, JBR)	WWF and CI	Antananarivo	WCS staff support
	Hold workshop on results of the Latin America Study tour for partners and stakeholders.	May	Tany Meva and Trust Fund	WWF and WCS	Antananarivo	Conservation Funds
	Develop a training strategy and program as part of overall DVG strategy	Jun - Dec	WCS, WWF and CI	DVG members. Tany Meva and Trust Fund	Antananarivo	DVG
	Develop work plan for 2006	Oct - Nov	WCS (DM, JBR, RV)	WWF and CI	Antananarivo	WCS staff support
4.2.2. Undertake biodiversity economic analyses and organize forums to increase understanding of the value of conservation in Madagascar	Complete initial research on Makira ecological services and M-Z corridor watershed conservation values studies	Apr - May	WCS (DM) and contractor; CI	Contractor	Makira	WCS and CI staff and contractors
	Organize and implement first national forum on economics and biodiversity	May, Jul - Aug	DVG - WCS staff. DM	WWF and CI	Antananarivo	WCS staff and DVG
	Produce results, publish and distribute	Sept - Oct	DVG - DM and WCS staff	WWF and CI	Antananarivo	WCS staff and DVG
	Identify new research efforts on biological services	Jun - Sept	DVG - DM, RV and WCS staff	WWF and CI	Field Sites	WCS and DVG

	Launch and implement research	Jun - Sept	DVG - DM, RV and WCS staff	WWF and CI	Field Sites	WCS; DVG and STTA
	Share results of WWF-Care-IIED partnership on environmental services	Feb - Dec	WWF (JPP, EB)	WCS, CI, ANGAP, CARE,, IIED, Foundation, Tany Meva	Antananarivo, US, pilot countries	WWF TDY
	Plan 2006 forum	Oct - Nov	DVG - WCS staff	WWF and CI	Antananarivo	WCS and DVG
4.2.3. Development of carbon related projects for forest restoration and forest conservation	Continue to coordinate with the World Bank to support creation of a functioning carbon office	Jan - Jun	WCS staff and STTA: TBD	WB, CI, WWF	Antananarivo	WCS staff/ STTA
	Prepare carbon projects in M-Z (Bio-carbon fund) and Makira (WCS) to launch once office is established.	Jan - Sept	WCS and CI	WWF,, Tany Meva	Field Sites	WCS staff and STTA
	Identify new carbon project with potential focus on forest restoration and/or energy	Jan - Dec	WWF (EB, Gerard)	CI, WCS	Antananarivo, field sites	WWF TDY, Staff
	Identify options to increase carbon funding through coordination with partners and Government	Jan - Dec	WCS, CI	WWF,, Tany Meva, GOM	Antananarivo, US, Europe	WCS staff and STTA
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	Complete feasibility of introducing green taxes to finance conservation activities	Jan - Mar	WWF (RR)	WCS (JBR), CI, GOM	Antananarivo	WWF staff
	Propose a "decret d'application" for green taxes	Apr	WWF (RR)	WCS (JBR), CI, GOM	Antananarivo	WWF staff
	Assist green taxes strategy development	Mar - Jul	WWF (RR)	WCS (JBR), CI, GOM	Antananarivo	WWF staff
	Provide administrative support to increase capacity to implement green taxes strategy	Aug - Dec	WWF (RR)	WCS (JBR), CI, GOM	Antananarivo	WWF staff

	Undertake studies of potential financial instruments that promote conservation at a landscape scale (for instance water fees & wildlife stamp)	Sept - Dec	WWF (RR)	WCS (JBR), CI	Antananarivo, sites	WWF staff
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	Explore potential for funding conservation through French Debt Development Contract (C2D)	Jan - Jun	WWF (JPP, RR, MM, MDL)	CI, WCS, GOM	Antananarivo, France	WWF staff, travel
	Provide technical assistance to Government of Madagascar and Madagascar foundations for advocacy and proposal preparation relative to Madagascar's PRSP and HIPC debt relief allocation	Jan - Jun	WWF (JPP, MM, RR)	CI, WCS, ANGAP, GOM, Tany Meva, Foundation	Antananarivo	WWF staff, STTA, Travel
	Assist in the creation of "Cellule de coordination" between environmental actors, Government and foundations	Jan - Jun	WWF (RR)	WCS (JBR), CI	Antananarivo	WWF staff
	Share experience on PRSP best practices with WWF-MPO-UNEP PRSP project and PROFOR PRSP forestry indicators project	Jan - Dec	WWF (JP, RR, GR)	CI, WCS, ANGAP, GOM, Tany Meva, Foundation, UNEP, World Bank, PROFOR partners	Antananarivo	WWF staff, Travel

### 4.3. Stimulate investment for biodiversity conservation

This activity focuses on the stimulating investment in biodiversity conservation with a special emphasis on building linkages with the private sector. Many of the activities under this activity will be launched this year.

WCS will continue its partnership building with Zoo Zurich that will lead to continued and sustained financial support for Masoala National Park. During 2004 Zoo Zurich with support from WCS created the Friends of Masoala a private association, which has agreed to raise up to \$8 million for an endowment for Masoala National Park. This year will focus on further developing that relationship and creating the conditions and structure of a fund. Zoo Zurich will hold a meeting in June to celebrate the anniversary or the exhibit. The celebration will include a series of lectures and meetings aimed at promoting the park and the partnership between Zurich and Masoala. WCS will be present to discuss conservation issues and describe the conservation benefits of the Zoo Zurich partnership with Masoala, especially the benefits of the proposed financial arrangements. WCS will work closely with Zoo Zurich to enhance the established partnership and ensure that mechanisms are in

place to capture resources adequately and make investments that will benefit Masoala in the long-term. Other than the presentations in Zurich and meetings with the Friends of Masoala, other specific activities will be identified during the visits in June. Based the results of those meetings, a specific action plan will be developed.

The release of the Dreamworks animated film “Madagascar” will provide an opportunity for fundraising for conservation in Madagascar. Opportunities for funding directly from Dreamworks will be explored as well as using the publicity surrounding the film to better market Madagascar for ecotourism. Within Madagascar, the Miaro consortium members will work with BAMEX and the Presidential task force to capitalize on this opportunity. The European opening of this film is planned in the Masoala exhibit of Zurich zoo, which already promotes Madagascar as a tourism destination, and showcases ANGAP’s work, in addition to a number of other Madagascar projects and products.

WWF and WCS will collaborate with partners to develop a work plan for engaging the private sector and will carry out an assessment to determine the extent of private sector investment in the conservation sector, trying to define where investments are made and what is working in the country. At the same time the partners will begin to identify investment opportunities that may be of interest to the private sector. Many of the investments will likely occur in the ecotourism sector. Efforts will be made to identify other sources of investment, especially in areas related to ecosystem services. WWF will begin by analyzing the potential for existing global and regional environmental investment funds to invest in Madagascar. Based on this initial research, WWF and WCS will collaborate to develop a work plan on private sector support through debt and equity financing for biodiversity businesses in Madagascar, which will lead to technical work on financing options in the second half of the year.

WWF finalized the terms of its support from KfW late in 2004, and will work with WCS and other partners to design an initiative to provide co-financing for private sector ecotourism investments that will ultimately benefit protected areas.

Sub RM activities	Activities/Steps	Period	Responsible	Partner	Localization	Budget Elements
4.3.1. Promote site- based funding for SdC and 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	Continue development of the Masoala and Zoo Zurich funding mechanisms; explore other possible mechanisms/ support	Jan - Dec	WCS	Zoo Zurich, ANGAP	Europe, Antananarivo, Maroantsetra	WCS staff
	Explore and develop opportunities for conservation financing linked to the Dreamworks film “Madagascar”	Jan-Dec	CI	WCS WWF ANGAP	US, Madagascar	CI, WCS staff

4.3.2. Promote greater private sector participation in conservation through debt and equity financing for commercially viable biodiversity businesses and enterprises in Madagascar	Develop work plan for private sector participation in conservation through debt and equity financing	Jan - Apr	MM, RV, DM	ANGAP, Private sector organizations, DVG, BAMEX	Antananarivo	WWF TDY and WCS, STTA
	Analyze potential for existing global and regional environmental investment funds to invest in Madagascar	Jan - Apr	WWF (MM)	WCS (RV, DM)	Antananarivo and US	WWF TDY
	Develop co-financing for private sector ecotourism in support of PAs	Jun - Jul	WWF (JP, MN)	WCS (RV, DM)	Target sites	WWF and WCS
	Develop private sector linkages and opportunities for support of conservation	Apr - Dec	WCS	CI, KfW, ANGAP	National	WWF and WCS staff, some STTA

### III. COORDINATION, MANAGEMENT AND PLANNING ACTIVITIES

#### *Activities Directly Related to Logical Framework*

##### A – TRAINING ACTIVITIES

This activity consists in improving all personnel’s performance including Subgrantees Project manager involved in MIARO Program for building their competences and capacities In that respect, three training types have been identified, namely training and workshops for subgrantees, Personnel training on an ongoing basis and specific training for MIARO team within Conservation International. Themes have been identified according needs for each category of training.

##### a. Training/Wokshops for Subgrantees

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Identification of subgrantees needs as regards training/workshops	2 themes	Jan – Jun	CI (FH, BR, MA, TR)	Antananarivo	
Scheduling	2 training/workshops	Jan – Jun	CI (BR, TR)	Antananarivo	
Approval of themes	2 Themes	Jan – Jun	CI (LR, FH)	Antananarivo	
Conduct of trainings/workshops	WCS: 5 agents WWF: 5 agents ANGAP Central: 3 agents ANGAP Sites: 3 agents by management unit (Ranomafana, Mantadia/Analamazaotra, Zahamena, Andohahela)	Theme 1: April (3 days) Theme 2: September (3 days)	CI Washington DC, CI Madagascar	Antananarivo, Tamatave	CI DC Staff: Per diem, Lodging and Transport CI MAD and participants: Per diem, Lodging and Transport Supplies
Evaluation training/workshops	2 training/workshops	Theme 1: April Theme 2: September	CI Washington DC, CI Madagascar	Antananarivo, Tamatave	

**b. Personnel Training**

Personnel training will concern only people working for MIARO Program within CI Madagascar as an entity. As they are part of Conservation International, training program will be organized by the Department of Human Resources in order to improve their ability in using English in the professional environment. By the way, the training will be held at the CI office as conform to the CI work planning.

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Identification of personnel needs as regards training within CI	Professional English course	Jan	CI	Antananarivo	
Scheduling	1 training	Jan	CI (SR)	Antananarivo	
Approval of themes	1 training	Jan	CI (LR, FH)	Antananarivo	
Conduct of trainings	MIARO Team: 5 persons	Jan – Jun	CIMAD	Antananarivo	Fees of training Supplies
Evaluation	MIARO Team: 5 persons	Jan – Jun	CIMAD	Antananarivo	

**c. Specific training**

The team identified the theme of: Project Management for this second year of the project. This training will be helpful for the team according to the main role of CI as a leader within the consortium MIARO and its importance on leading all activities through the entire project.

This training will be made in the course of the year according to overall CI planning.

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Identification of personnel needs as regards training within CI	At least 1 theme	Jan - Apr	CI	Antananarivo	
Approval of themes	At least 1 theme	Jan - Apr	CI (LR, FH)	Antananarivo	
Scheduling	At least 1 training	Jan – Jun	CI	Antananarivo	
Conduct of trainings	MIARO Team: 2 persons	Jul – Oct (10 days)	CI DC, CIMAD	USA	Fees of training per training group or per pers Per diem and Lodging, Travel costs
Evaluation	MIARO Team: 2 persons	Jul – Oct	CI DC, CIMAD	USA	

## B – STTA/TDY INTERVENTIONS

### a. Conservation International

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Protected Areas establishment	Support DVG	Jan – Apr	2 IUCN Consultants (UK, ITALIA)	Antananarivo	Honorary Per diem, Lodging Travel costs
Support to Subgrantees	Internal control and capacity building	Apr	CI DC	Antananarivo	Per diem, Lodging Travel costs

### b. WCS

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
RM4 implementation	Ray Victorine	Mar - Apr	WCS	Madagascar	Honorary Per diem, Lodging Travel costs
RM4 implementation	Ray Victorine	Oct	WCS	Madagascar	Honorary Per diem, Lodging Travel costs
Board development training	Amy Solomon	TBD	WCS	Madagascar	Honorary Per diem, Lodging Travel costs
Development of site-based Trust Fund	James MacKinnon	TBD	WCS	Switzerland	Honorary Per diem, Lodging Travel costs
Development of ranger-based monitoring program	James MacKinnon	TBD	WCS	Uganda	Honorary Per diem, Lodging Travel costs
Development of ranger-based monitoring program	WCS TBA	TBD	WCS	Uganda	Honorary Per diem, Lodging Travel costs

Landscape level conservation planning	WCS TBA – Living Landscapes Programme	TBD	WCS	Madagascar	Honorary Per diem, Lodging Travel costs
Site-based business plans	WCS TBA	TBD	WCS	Madagascar	Honorary Per diem, Lodging Travel costs
Site-based business plans	WCS TBA	TBD	WCS	Madagascar	Honorary Per diem, Lodging Travel costs
Site-based business plans	WCS TBA	TBD	WCS	Madagascar	Honorary Per diem, Lodging Travel costs
Development of ecotourism marketing strategies	WCS TBA	TBD	WCS	Madagascar	Honorary Per diem, Lodging Travel costs
Policy and recommendations on PA categorisation (IUCN)	STTA TBA	TBD	WCS	Madagascar	Honorary Per diem, Lodging Travel costs

**c. WWF**

<b>Activities/Steps</b>	<b>Targets</b>	<b>Period</b>	<b>Responsible</b>	<b>Localization</b>	<b>Budget Elements</b>
Support to RM 2 and RM 4	RM 2.3, RM 4.2.5, RM 4.3.2 implementation	Apr – Mai, Oct – Nov	Melissa Moye	Antananarivo	Honorary Per diem, Lodging Travel costs
Support to RM 4	RM 4.2.3 implementation: identification of carbon project and carbon financing	Feb	Esteban Brenes	Antananarivo	Honorary Per diem, Lodging Travel costs
Support to RM 4	RM 4.1.2 implementation: Strategic	Jan – Jun, Jul – Dec	Marie De Longcamp	Antananarivo	Honorary Per diem, Lodging

	and business planning, fundraising strategy				Travel costs
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### C – USAID ALLIANCE ACTIVITIES

The main objective of USAID Alliance is to promote partnership within all AID funded project through its 3 priority regions. The “Alliance” is based to a good understanding and a common vision through inter-relations and all each duties under the Env/RD Program. MIARO Program is a potential member of the USAID Alliance. MIARO Program participated to all workshops organized by USAID on September 2004.

To ensure that MIARO will meet to the Alliance Objectives, some activities are planned under the initiatives of Conservation International through most of the USAID priority regions.

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
CI Office installation	<ul style="list-style-type: none"> <li>▪ Tamatave</li> <li>▪ Fianarantsoa</li> </ul>	Jan	CI	<ul style="list-style-type: none"> <li>▪ Tamatave</li> <li>▪ Fianarantsoa</li> </ul>	CI Budget (Moore Foundation Fund)
Coordination meeting	USAID priority regions	Monthly: Jan – Dec	USAID Alliance	<ul style="list-style-type: none"> <li>▪ Tamatave</li> <li>▪ Fianarantsoa</li> <li>▪ Anosy</li> </ul>	Associated costs
Strategic meeting	USAID Alliance	Quarterly: Mar, Jun, Sept, Dec	USAID Alliance	Antananarivo	Associated costs

### D – COMMUNICATION ACTIVITIES

Communication activities are needed to communicated results through MIARO Program, but also it will support the Durban Vision Group in their mission on put in place Sites de Conservation as declared by the Malagasy President on 2003. Some activities are planned through the Durban Vision Group but this part will related only complementary support from the consortium MIARO Program.

The activities developed in this paragraph relate part of work of AD’HOC comity of CI Madagascar on building on a global communication strategy to CI Madagascar, which will be improved and more consistent for next years.

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Launching and Dispatching to a large	Whole Madagascar	Jan – Dec	CI, DVG	Madagascar	Copying Film: Madagasikara – A New

scale the Malagasy President Announcement in 2003					Vision (Ver. Malagasy) 500 copies DVD 1000 copies VCD 500 copies VHS
Production of communication support for all technical documents to be used during several workshops at different level	Support to DVG: <ul style="list-style-type: none"> <li>▪ Technical Notes, Arrêtés, etc.</li> <li>▪ Maps</li> </ul>	Jan – Dec	CI, DVG	Madagascar and 3 USAID priority regions (Tamatave, Fianarantsoa, Anosy)	500 technical notes and Maps (Malagasy version) 500 technical notes and Maps (French version)
Support on producing broadcasting on DVG progress with all results acquired	DVG	Jan – Dec	CI, DVG	Madagascar and 3 USAID priority regions (Tamatave, Fianarantsoa, Anosy)	Fees of reportage (4 TV stations)

## *Support activities*

### **E - MEETINGS**

#### **a. Periodic meetings**

Periodic meetings between all MIARO Program stakeholders are required to ensure synergy and coordination between activities. These meetings are particularly important to ensure an enhanced way of leading of all activities, also it will avoid that MIARO work in isolation with other entity concerned in the implementation of all environmental activities.

<b>Activities/Steps</b>	<b>Targets</b>	<b>Period</b>	<b>Responsible</b>	<b>Localization</b>	<b>Budget Elements</b>
Steering Committee	CI, WCS, WWF and ANGAP	Monthly	CI (LR, FH), WCS (HC), WWF (JPP), ANGAP (DG)	Antananarivo	Associated costs
MIARO Bi-weekly	USAID, DGEF, CI, WCS, WWF and ANGAP	Bi-weekly: <ul style="list-style-type: none"> <li>▪ Strategic meeting</li> <li>▪ Monitoring activities</li> </ul>	CI	Antananarivo	Associated costs

Durban Vision Group	Durban Vision Group	Weekly	DGEF	Antananarivo	Associated costs
Finances and Administration	CI, WCS, WWF and ANGAP	Monthly	CI	Antananarivo	Associated costs
PIP ( <i>Programme d'Investissement Publics</i> )	CI, WCS, WWF, ANGAP and other AID funded project	Monthly	USAID	Antananarivo	Associated costs

**b. International meetings**

International meetings will allow MIARO Program to relate progress according to results acquired from the beginning of the project. Participation to different international meeting can concern MIARO Team as an Implementation Project but also it gives opportunity to different Malagasy Environmental Representative or authority to emphasis and to confirm the willingness to support all MIARO Activities as the Malagasy President declared in Durban on 2003.

For 2005, two international meeting will be planned to be attended by some of MIARO Team and some Malagasy authority but some opportunities will be happen during the whole year.

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
International Conference on Biodiversity	2 persons	Jun	TBD	Italy	Per diem, Lodging Travel costs
CI Annual Conference	CI staff: 1 person from MIARO	May	CI DC	Washington DC	Per diem, Lodging Travel costs
International symposium on “stability of tropical rainforest margins linking ecological, economic and social constraints of land use and conservation”	DVG members : 2 persons	Sept – Oct	TBD	Germany	Per diem, Lodging Travel costs

**F – ACTIVITIES FOLLOW UP AND INTERNAL CONTROL**

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Activities follow up	1 visit per organization/office	Jan – Dec	CI	Antananarivo, Ranomafana, Andasibe,	Per diem, Lodging, Travel costs

	Subgrantees: <ul style="list-style-type: none"> <li>▪ WCS Office</li> <li>▪ WWF Office</li> <li>▪ ANGAP: Central Office, Ranomafana, Mantadia/Analamazaotra, Zahamena, Andohahela</li> </ul>			Fénérive Est, Taolanaro	
Internal control	1 visit per organization/office Subgrantees: <ul style="list-style-type: none"> <li>▪ WCS Office</li> <li>▪ WWF Office</li> <li>▪ ANGAP Central Office</li> </ul>	Jun – Dec	CI	Antananarivo	
External audit	1 external audit	Sept	External audit firm	Antananarivo, Ranomafana, Andasibe, Fénérive Est, Taolanaro	Audit fees Per diem, Lodging, Travel costs

## G – ANNUAL WORKPLAN AND MONITORING & EVALUATION

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Review and adjustment Annual workplan 2005	1 workplan and 1 Monitoring & Evaluation plan	Jan	CI, WCS, WWF and ANGAP	Antananarivo	Associated costs
Preparation meeting	Meetings (Cf. Bi weekly)	Jul	CI, WCS, WWF and ANGAP	Antananarivo	
Invitation participants	USAID, DGEF, CI, WCS, WWF and ANGAP	Jul	CI	Antananarivo	
Logistics preparation	1 meeting/session	Sept	CI	Antananarivo	
Conduct annual planning	1 meeting/session	Sept	CI, WCS, WWF and	Antananarivo: TBD	Associated costs

session			ANGAP		
Review and consolidation of Annual Workplan 2006	Meetings (Cf. Bi weekly)	Oct	CI, WCS, WWF and ANGAP	Antananarivo	
Submission Annual workplan 2006	1 workplan and 1 Monitoring & Evaluation plan	Nov	CI	Antananarivo	
Approval workplan 2006	1 workplan and 1 Monitoring & Evaluation plan	Dec	USAID Madagascar	Antananarivo	
Dispatch workplan 2006	50 copies	Jan 2006	CI	Antananarivo	Photocopies

## H - REPORTS

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Financial report	4 Financial reports	Feb, May, Jul, Nov	CI, WCS, WWF, ANGAP	CI DC	Management fees
Annual Performance report	1 Annual report	Dec	CI, WCS, WWF, ANGAP	CI MAD	Management fees
Semi-Annual progress report	1 Semi-Annual report	Jun	CI, WCS, WWF, ANGAP	CI MAD	Management fees
Short Term consultants reports	STTA report	Jan – Dec	CI, WCS, WWF	CI MAD	Management fees
Annual inventory of commodities	1 inventory report	Dec	CI, WCS, WWF, ANGAP	CI MAD	Management fees

## I – MATERIALS & EQUIPMENTS ACQUISITION

As a new program, MIARO, through CI and all Subgrantees (WCS, WWF, ANGAP), planned to acquire some equipment in order to realize some activities at different levels. This paragraph will be used as a purchase planning for the 4 entities, but also it will help USAID to identify and to approve all equipment purchase under the Cooperative Agreement. However, for some commodities specified, USAID will be addressed to get approvals according USG rules.

The purchase planning is shown by organizations in order to detect the link with each RMs.

**a. Conservation International**

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Information Technology Equipment	<ul style="list-style-type: none"> <li>▪ 1 Desktop with licenses</li> <li>▪ 1 Laptop with licenses</li> <li>▪ 1 Printer Inkjet Color</li> <li>▪ 1 Printer LaserJet</li> </ul>	Jan – Jun	CI	Washington DC, Antananarivo	
Vehicles	4 X 4 FWD	Jan – Jun	CI	Out of Madagascar	
Office equipment	Other furniture's	Jan – Dec	CI	Antananarivo	

**b. WCS**

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Information Technology Equipment	2 laptops	Jan – Jun	WCS	New York, Antananarivo	
Vehicles	4 X 4 FWD	Jan – Jun	WCS	Out of Madagascar	

**c. WWF**

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Information Technology Equipment	<ul style="list-style-type: none"> <li>▪ 1 desktop with licenses</li> <li>▪ 1 Printer</li> </ul>	Jan – Jun	WWF	Antananarivo	
Office equipment	<ul style="list-style-type: none"> <li>▪ Other furniture's</li> <li>▪ Photocopier</li> </ul>	Jan – Dec	WWF	Antananarivo	

**d. ANGAP**

Activities/Steps	Targets	Period	Responsible	Localization	Budget Elements
Office equipment	<ul style="list-style-type: none"> <li>▪ 2 Bench</li> <li>▪ 2 File cabinet</li> <li>▪ 20 Fire extinguisher</li> <li>▪ 1 Flipchart</li> <li>▪ 4 Metallic Filer</li> </ul>	Jan – Dec	ANGAP	Central Office, Ranomafana, Mantadia/Analamazaotra, Zahamena Andohahela	

	<ul style="list-style-type: none"> <li>▪ 2 Office Desk</li> <li>▪ 2 Photocopiers</li> <li>▪ 2 Rack for Archive</li> </ul>				
Information Technology Equipment	<ul style="list-style-type: none"> <li>▪ 3 CD set</li> <li>▪ 4 Desktop</li> <li>▪ 4 Laptop</li> <li>▪ 3 Printers</li> <li>▪ 5 UPS</li> <li>▪ 5 Zip Device</li> </ul>	Jan – Dec	ANGAP	Central Office, Ranomafana, Mantadia/Analamazaotra, Zahamena Andohahela	
Field equipment	<ul style="list-style-type: none"> <li>▪ 9 10m ribbon</li> <li>▪ 10 Altimeters</li> <li>▪ 12 Binoculars</li> <li>▪ 26 Camping bed</li> <li>▪ 27 Camping bottle</li> <li>▪ 9 Carpets</li> <li>▪ 6 Clisimeter</li> <li>▪ 9 Compas</li> <li>▪ 3 Ecological handset</li> <li>▪ 18 Fire bath</li> <li>▪ 7 Front lamp</li> <li>▪ 14 GPS</li> <li>▪ 6 Herb Press</li> <li>▪ 20 Tents</li> <li>▪ 33 Water bag</li> </ul>	Jan – Dec	ANGAP	Central Office, Ranomafana, Mantadia/Analamazaotra, Zahamena Andohahela	
Communication equipment	<ul style="list-style-type: none"> <li>▪ 3 Camera</li> <li>▪ 5 Dictaphone</li> <li>▪ 3 Portable voice amplifier</li> <li>▪ 19 Talkie-Walkie</li> <li>▪ 2 TV set</li> <li>▪ 2 VHF Antennae -</li> </ul>	Jan – Dec	ANGAP	Central Office, Ranomafana, Mantadia/Analamazaotra, Zahamena Andohahela	

	<ul style="list-style-type: none"> <li>▪ Emission</li> <li>▪ 2 VHF Antennae - Reception</li> <li>▪ 2 VHF Antennae - Relais</li> <li>▪ 7 Video projector</li> <li>▪ 2 Whiteboard</li> </ul>				
Technical material	<ul style="list-style-type: none"> <li>▪ 2 Generators</li> <li>▪ 1 Solar Powered Generator</li> <li>▪ 4 Stabilizer</li> </ul>	Jan – Dec	ANGAP	Central Office, Ranomafana, Mantadia/Analamazaotra, Zahamena Andohahela	
Vehicle	<ul style="list-style-type: none"> <li>▪ 40 Bicycle</li> <li>▪ 4 Motorcycle</li> </ul>	Jan – Dec	ANGAP	Central Office, Ranomafana, Mantadia/Analamazaotra, Zahamena Andohahela	

## J – MIARO TRAVEL PLAN 2005

Some trips between Madagascar and different countries abroad are planned for 2005. These trips will concern STTA and/or TDY who will bring their knowledge and their support to the Durban Vision Group. Also, some trips will be made by different MIARO people (CI, WCS, WWF and ANGAP) and some authorities concerned, from Madagascar to abroad in order to present or to relate the project progress from the beginning of MIARO.

This travel plan is shown with the workplan to let us USAID to give prior approval for all predetermined trips. Though, some international trips will be happening during the year 2005 and MIARO will address prior approvals from USAID depending on the needs.

### a. Conservation International

Origin	Destination	Purpose	Estimated Period	Number of trips	Participants
United Kingdom	Madagascar	Protected Areas establishment	Jan - Apr	1	Nigel Dudley
Italy	Madagascar	Protected Areas establishment	Jan – Apr	1	Grazzia
USA	Madagascar	Training to Subgrantees and	Apr	1	TBD

		backstopping			
Madagascar	USA	Training group	Jul – Oct	2	TBD
Madagascar	Italy	International Conference on Biodiversity	Jun	2	DVG members
Madagascar	USA	CI Annual meeting	May	1	CI Staff
Madagascar	Germany	International symposium on “stability of tropical rainforest margins linking ecological, economic and social constraints of land use and conservation”	Sept – Oct	2	TBD

**b. WCS**

Origin	Destination	Purpose	Estimated Period	Number of trips	Participants
Madagascar	Latin America	Study tour	Feb – Mar	2	Staff from Tany Meva
Madagascar	USA	Activity Support on REBIOMA	Apr	1	Alison Cameron
USA	Latin America	Study tour	Feb - March	1	Ray Victorine
USA	Madagascar	RM4 implementation	Mar - Apr	1	Ray Victorine
USA	Madagascar	RM4 implementation	Oct	1	Ray Victorine
USA	Madagascar	Board development training		1	Amy Solomon
Madagascar	Switzerland	Development of site-based Trust Fund		1	James MacKinnon
Madagascar	United Kingdom	Annual leave		1	James MacKinnon
Madagascar	Uganda	Development of ranger-based monitoring program		1	James MacKinnon
Madagascar	Uganda	Development of ranger-based monitoring program		1	WCS TBA
USA	Madagascar	Landscape level conservation planning		2	WCS TBA – Living Landscapes Programme
USA	Madagascar	Site-based business plans		1	WCS TBA
USA	Madagascar	Site-based business plans		1	WCS TBA

USA	Madagascar	Site-based business plans		1	WCS TBA
USA	Madagascar	Development of ecotourism marketing strategies		1	WCS TBA
USA	Madagascar	Policy and recommendations on PA categorisation (IUCN)		1	STTA TBA

**c. WWF**

<b>Origin</b>	<b>Destination</b>	<b>Purpose</b>	<b>Estimated Period</b>	<b>Number of trips</b>	<b>Participants</b>
USA	Madagascar	RM 2.3, RM 4.2.5, RM 4.3.2 implementation	Apr – Mai, Oct – Nov	2	Melissa Moye
Belgium	Madagascar	Activity support to RM2	Feb – Mar	1	Jean Pierre D’Huart
Belgium	Madagascar	Activity support to RM2	Jun - Jul	1	Jean Pierre D’Huart
Belgium	Madagascar	Activity support to RM2	Oct - Nov	1	Jean Pierre D’Huart
USA	Madagascar	RM 4.2.3 implementation: identification of carbon project and carbon financing	May, Nov	2	Esteban Brenes
France	Madagascar	RM 4.1.2 implementation: Strategic and business planning, fundraising strategy	Jan – Jun, Jul – Dec	2	Marie De Longcamp

## **IV. BUDGET AND FINANCING NEEDS**

The budget presented here is for the implementation of the overall Leadership with Associates Grant under MIARO Program for year 2005.

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.

<b>Budget Lines</b>	<b>Overall Program Budget (US\$) - (i)</b>	<b>Expenditures as of 31 déc 2004 (US\$) - (ii)</b>	<b>2005 Project Budget (US\$) - (iii)</b>
A. FIELD PERSONNEL	338,885	22,006	\$61,699
B. HOME OFFICE PERSONNEL	42,925		\$8,833
C. SHORT-TERM TECHNICAL ASSISTANCE	310,236	25,001	\$75,182
D. TRAVEL & PER DIEM	111,900	7,560	\$23,711
F. TRAINING/WORKSHOP	281,000	1,183	\$164,566
G. OTHER DIRECT COSTS	183,959	13,996	\$41,823
H. INDIRECT COSTS	370,266	11,452	\$93,953
I. EQUIPMENT	25,000		\$27,500
J. SUBGRANTS			
WWF	1,135,045	150,000	552,880
WCS	1,200,760	-	\$489,159
ANGAP	2,000,000	238,233	511,420
<b>TOTAL</b>	<b>5,999,976</b>	<b>469,431</b>	<b>2,050,725</b>

## **ANNEXES**

- Annual Workplan Table
- Project budget CI
- Project budget WCS
- Project budget WWF
- Project budget ANGAP

## ANNUAL WORKPLAN

January- December 2005

Sub Result Module	Sub RM activities	Activities	Year 2005												Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM		
			J	F	M	A	M	J	J	A	S	O	N	D											
<b>RM1: ECOLOGICAL LINKAGES WITHIN AND BETWEEN LANDSCAPES ESTABLISHED AND/OR MAINTAINED BY EXPANDING BIODIVERSITY HABITAT CONSERVATION</b>																									
<b>1.1. Promote the definition of policy and legal parameters for the establishment of new protected areas</b>	1.1.1. Conduct policy review and make recommendations for IUCN categories and management options	Organize workshops on management options and "site de conservation" categorization with IUCN expert														Workshops , STTA exp, meetings	\$ 30,445	WCS-HC, MA	DGEF, Pêche, Groupe Vision Durban, CI, WWF	Tana		Recommendations for management options, IUCN categories available to Groupe Vision Durban			
																				DGEF, Pêche, Groupe Vision Durban, WWF, WCS	Tana				
	1.1.2. Review and clarify options for management and ownership of future protected areas	1.1.3. Propose and implement legal status for Site de Conservation	Promulgate new texts which govern conservation sites														Cabinet d'étude, meetings	\$ 3,350	MA	DGEF, Pêche, Groupe Vision Durban	Tana	GCF			
			Submit document to authorities																	MA	DGEF, Pêche, Groupe Vision Durban	Tana			
			Supply necessary information to support the document																	MA	DGEF, Pêche, Groupe Vision Durban	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 marine, 1 terrestrial]														STTA loc	\$ 8,000	WCS	CEPF- GCF, Sustainable financing committee	Makira, Sahamalaza, Manambolomaty, Alaotra		Results of economic evaluations available and distributed			
			Organize workshops to inform stakeholders at <b>Provincial level</b> : Toamasina, Fianarantsoa, Tuléar, Mahajanga, Antsiranana <b>Regional level</b> : Mikea, Antsiranana, Vohémar, Daraina, Marojejy corridor, Tsaratanana, Anosy, Mikea.Daraina, Anosy, Mikea and Antsiranana are identified as potential zones for conservation sites creation														Workshops	\$ 19,050	MA	Groupe Vision Durban, DGEF, MIARO, Jariala, stakeholders at provincial and regional level	Au niveau des landscapes prioritaires: Anosy, Antsiranana, Vohémar, Daraina, Marojejy corridor, Tsaratanana, Toliary, Mahajanga, Fianarantsoa, Toamasina		Improved shared level of informations to stakeholders		
			Produce visual aid for example film on APMC management (communication)														Film production	\$ 3,000	WCS	MIARO	Niveau national		Visual aids available and distributed		
			Regional workshops addressing biodiversity conservation issues conducted with CISCO in Moramanga, Fianarantso, Maroantsetra, Andohahela and print booklets for schools (communication)															Workshops, printing booklets, STTA	\$ 9,500	MA	MIARO, WCS, WWF, CI, programme education WWF	Zahamena-Mantadia, Ranomafana - Andringitra, Maroantsetra, Andohahela		Environmental education launched in Moramanga, Maroantsetra, Andohahela Fianarantsoa and booklets distributed	
			Give support to the "Mine-Forêt platform" and CIREEF/DIREEFs in disseminating "arrêté interministeriel" relating to the suspension of mining license granting to the potential areas for "site de conservation" creation, "arrêté ministeriel" on sensitive zones and "arête ministeriel" relating to the suspension of logging license granting to the potential areas for "site de conservation" creation, and map of mining concessions and potential sites															Meetings, printings		MA	Groupe Vision Durban, Commission Mine/Forêt, Jariala/IRG	National		"Arrêté interministeriel" approved	

# ANNUAL WORKPLAN

Mar. 31, 2005

January- December 2005

Sub Result Module	Sub RM activities	Activities	Year 2005												Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM
			J	F	M	A	M	J	J	A	S	O	N	D									
<b>1.2. Identify and promote potential new protected areas in consultation with regional and local actors</b>	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	<b>Organize planning workshops with stakeholders at regional level to discuss and refine the results obtained at national and provincial level</b> Identify sensitive natural ecosystems which are important for biodiversity conservation at regional level : Zahamena-Mantadia, Ranomafana- Andringitra, Mikea, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojéjy corridor													Workshops	\$ 25,975	MA	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS	Landscape prioritaires: Mikea, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojéjy corridor			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: Makira, Zahamena-Mantadia, Ranomafana-Andringitra, Mikea, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojéjy corridor													Workshops	\$ 15,975	MA	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination au niveau régional, ONG, comité technique de zonage régional, WWF, WCS, Jariala	Landscapes prioritaires: Makira, Mikea, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojéjy corridor			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	Produce Regional level map of sensitive areas													Workshops	\$ 5,000	MA	DGEF, Groupe Priorisation, CIREEF, Plate-forme de coordination au niveau régional, ONG, regional technical zoning committees, WWF, WCS	Landscapes prioritaires: Makira, Mikea, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojéjy corridor			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	MA	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, WWF, WCS, Jariala	Landscape prioritaire: Makira, Mikea, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojéjy corridor			Forest zoning database strengthened	2.1.6
	Give support for the collect of necessary information depending on their availability													Assistance et conseils ponctuels		MA	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, WWF, WCS, Jariala	Landscape prioritaire: Makira, Mikea, Anjozorobe, Z-M, A-R, Anosy, Manambolomaty, Antsiranana, Vohémar, Tsaratanana, Marojéjy corridor					
	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												Workshops	\$ 8,350	WCS	Groupe Vision Durban, WWF, WCS	Ecosystèmes côtiers du Nord Ouest de Madagascar, Zones Humides			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, SITTA loc		WCS-HR	Groupe Vision Durban, WWF, WCS	Ecosystèmes côtiers du Nord Ouest de Madagascar, Zones Humides			Recommendation for future RAMSAR sites		

# ANNUAL WORKPLAN

Mar. 31, 2005

January- December 2005

Sub Result Module	Sub RM activities	Activities	Year 2005												Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM		
			J	F	M	A	M	J	J	A	S	O	N	D											
		Continue to support the zoning process to RAMSAR site such as Alaotra																SR	Membres CONARAMS, CI, LDI		WWF (Simon)				
	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		MEN	Groupe Vision Durban, Alliance, stakeholders at regional level, scientists at national and regional level	Ranomafana-Andringitra, Zahamena-Mantadia, Anosy	WWF		Conservation plan capacity strengthened at key future protected areas	2.1.1, 2.1.6	
	1.2.6. Complementary priority areas for conservation activity collectively identified using threatened and restricted-range species data	<b>National level:</b> Determine priority areas in Madagascar-wide Threatened species (IUCN) distribution maps of vertebrate revised and area of occupancy maps of invertebrate and plants produced. Next step: Analyse data for the determination of priority areas Madagascar-wide and present final results														Workshops, STTA loc, exp	\$ 10,875	MA	Groupe Vision Durban, WCS, CAS, Kew, Département Botanique de l'Université, PBZT, MBG, MNHN, GSPM, CI	Tana			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																								
	1.2.8. In collaboration with technical partners review critical habitat loss threats to identify future priorities															Workshops		MA	DGEF, Groupe Vision Durban, CI	National					
	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 Put in place a structure which facilitates information transmission														STTA, workshop	\$ 32,770	MA	Groupe Vision Durban	National			Communication plans at local, regional and national level		
	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 protocols, acquire new data, identification and testing of analysis tools for planning														software, consultants (nat and int), duplication, various IT		WCS staff	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,	
<b>1.3. Establish new protected areas</b>	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	<b>Produce map of sensitive areas, biodiversity and threat and pressure which help for decision making and for the identification of priority areas for biodiversity conservation</b> Integrate data on sensitive areas, biodiversity, and the result of economic analysis to zoning map  Support decision making through analysis and interpretation														Workshop	\$ 20,850	MA	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, ANGAP	Daraina, Menabe, Makira, Mikea, Manambolomaty, Antsiranana, Alaotra			Biodiversity conservation priorities validated through the process of consultation with local partners	2.1.6	
		<b>Delimitation of " site de conservation" and also the conservation priority zone (ZPC), and legal status for "site de conservation"</b> Work with stakeholders on the limit of site de conservation														Workshop		MA	DGEF, Groupe Vision Durban, CIREEF, Plate-forme de coordination, ONG, comité technique de zonage régional, ANGAP	Daraina, Menabe, Makira, Mikea, Manambolomaty, Antsiranana, Alaotra					
	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	\$ 14,500	CI	Groupe Vision Durban, Contribution WWF (MIKEA), REPC, WCS	Daraina, Menabe, Makira, Mikea, Manambolomaty, Antsiranana, Alaotra			Capacity needs for the management of new protected areas identified	2.1.4, 2.2.2, 2.1.6	



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	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 of sensitive areas, biodiversity and business as usual which help for decision making and for the identification of priority areas for biodiversity conservation														Workshops, STTA exp	\$ 5,000	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		
		Integrate data on sensitive areas, biodiversity, and the result of economic analysis to zoning map																								
		Support decision making through analysis and interpretation															Workshops		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	Delimitation of " site de conservation" and also the conservation priority zone (ZPC), and legal status for "sites de conservation"														Workshops										
		Work with stakeholders on the limit of site de conservation																								
	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	Conduct Training needs assessment within DGEF (including DIREEF, CIREEF, CanForêt), et la Direction de la Pêche															\$	WCS - REPC	WWF, CI							2.1.4, 2.2.2
		Provide training modules in Protected areas management															\$ 3,000	WCS - REPC	WWF, CI							
<b>1.5. Develop forest restoration functions and procedures in USAID priority eco-regions</b>	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	\$ 3,748	WWF(GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID, MBG, Forest Restoration National Working Group, Jariala	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)	\$ 1,500	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs, USAID, Forest Restoration National Working Group, Jariala			WWF				
		Based on ecoregion priority-setting workshops results, identify needs for reforestation for each USAID priority ecoregion and develop a reforestation strategy for each.																\$ 3,325	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 / Gather information and prepare report on seed sources for non-native plants for use in corridor restoration														TA	\$ 335	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana		WWF	Priority restoration sites chosen and partners identified, Restoration field trials underway			
		Identify reforestation approaches for the Vondrozo area and pilot reforestation zones														TA, workshop	\$ 2,004	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	\$ 4,608	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Field		WWF					
Promote linkages and shared lessons with CI/ANGAP's Carbon Project at Andasibe Mantadia															TA, workshop		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	Conduct a sensitization workshop for the Vondrozo area														Workshops, TA and TDY	\$ 5,752	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana		WWF	Plans developed for restoration at at least 1 priority landscape				

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	reforestation	Establish a landscape restoration plan for the Vondrozo area													Workshops, TA and TDY	\$ 5,582	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	\$ 1,835	WWF (GR)	CI, WCS, ANGAP, DGEF, other NGOs	Tana		WWF			
	1.54. Promote information and experience exchanges between practitioners	Organize an information and exchange workshop between practitioners and potential implementers													Workshops and TA	\$ 1,835	WWF (GR)	CI, WCS						
		Set up a network of implementers on forest landscape restoration													Meetings, workshops	\$ 1,500	WWF (GR)	CI, WCS						

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<b>RM2: MANAGEMENT EFFECTIVENESS FOR PROTECTED AREAS MANAGEMENT IMPROVED</b>																								
<b>2.1. Develop and/or refine conservation management plans and other thematic plans for protected areas.</b>	2.1.1. Complete the existing review of national network plans' status to ensure adequacy and relevance.	Finalize review reports.														TA (MEN 25 days, JPDH 15 days) 3 workshops	\$ 15,000	MEN	JPDH, SR (ANGAP)	TNR			Review reports.	
	2.1.2. Based on status (completion, quality), finalize thematic plans by ensuring adequate analysis, goal and outputs setting, and monitoring.	Hold regional workshops with Head Office, DIR and site staff to review recommended modifications to plans.														TA (MEN 25 days, JPDH 15 days) 3 workshops	\$ 15,000	MEN	JPDH, SR (ANGAP), JLM	All ANGAP DIRs			Workshops. Modified plans.	
	2.1.3. Develop template and finalize consolidated management plans including strengthened analysis and objectives and monitoring based on improved thematic plans.	Assist ANGAP in finalizing consolidated summary thematic plan (synthesized management plan)														TA (MEN 25 days, JPDH 15 days) 3 workshops	\$ 15,500	MEN	SR, JPDH, JLM (ANGAP)	Sites by DIR. Some planning in TNR.			Consolidated thematic plans.	
	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 system by using a French computer-assisted version of TNC Enhanced 5-S program.														TA (MEN 5 days, JPDH 5 days) plus workshop	\$ 5,500	MEN	JPDH, SR, HR	With ANGAP in TNR, then at sites.	1000	WWF	New Enhanced 5-S computer assisted planning program in place (in French). Additional thematic manuals produced.	
		Based on modified thematic plans, strengthen or produce brief planning guides for ecotourism, community development and education.														TA (MEN 15 days, JPDH 10 days) plus workshop	\$ 5,500	MEN	JPDH, SR, JLM	TNR, some site/DIR visits.				
	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.	Review needs and options for ANGAP peer review and information-sharing, and assist implementation.														TA (MEN 5 days, JPDH 5 days)	\$ 100	JLM	MEN, SR, JPDH	TNR with DIRs.			System proposals. System implementation.	
		Assist DGEF and other partners to prioritize conservation sites and to determine conservation needs and priorities.														TA (MEN 25 days, JPDH 10 days) plus 2 workshops	\$ 10,000	MEN	SR, JPDH, JLM	Regions plus TNR.			Regional and site reports. Workshops. Site plans.	
	2.1.6. Assist implementation, with special attention to adopt best practices and monitoring as part of adaptive management at key sites.	Assist selected sites implement thematic plans, with special emphasis given to monitoring systems.														TA (MEN 55 days, JPDH 20 days)	\$ 2,417	MEN	JPDH, JLM	Sites selected by ANGAP.			Workshops. Site reports. Monitoring systems implemented at site level.	
		Support network-wide workshops to compare experiences at different sites.														2 workshops	\$ 10,000	MEN	JPDH, JLM	Meeting site to be selected by ANGAP.				
		Propose innovative monitoring systems (e.g., MIST) and field test them.														TA (MEN 5 days, JPDH 5 days) plus workshop	\$ 7,833	JLM	MEN, JPDH	ANGAP, DIRs, sites..				
<b>2.2. Improve and fully implement annual programmatic work plans for protected areas</b>	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.													TA (MEN 15 days, JPDH 10 days) plus 3 workshop	\$ 15,000	MEN	JLM, JPDH, SR	Sites selected by ANGAP.			Provisional workplan Final workplan Workplans incorporate targets and are implemented in at least five PAs.		
		Provide field assistance for implementation at priority sites and site exchanges.														TA (JPDH 10 days, MEN 25 days)		MEN	JLM, JPDH	Sites selected by ANGAP.				
	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.	Based on ANGAP preferences for improved WCPA system, provide workshop training on using new evaluation system.														TA (MEN 15 days, JPDH 10 days) plus 1 workshops	\$ 5,000	MEN	SR, JPDH, LL, JLM	TNR.	5000	WWF	New system presented at workshop. System adopted by sites, DIR and Head Office.	
		Assist ANGAP to develop key network-wide analyses to track changes in management efficiency.														TA (MEN 5 days, JPDH 3 days) plus 1 workshop	\$ 5,000	MEN	JLM, JPDH, LL (ANGAP)	TNR, DIR, sites	4000	WWF		
		Provide workshop training to PAs and DIRs by province on selected evaluation system.														TA (MEN 5 days, JPDH 5 days) plus 1 workshop	\$ 5,000	MEN	JPDH, JLM (ANGAP)	All DIRs.				
	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.														TA (MEN 3 days)		JLM	MEN, NR.	TNR.			Business plans have thematic goals and strategies built in.	
		Provide assistance to sites for the development and implementation of monitoring systems.														TA (MEN 5 days)	\$ 417	JLM	MEN, SR, NR	ANGAP selected sites, possibly conservation sites.	1000	WWF	Site monitoring reports.	

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	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 (MEN 5 days)	\$ 3,850	JLM	MEN, JPDH, Jariala	TNR and DIRs.	1000	WWF	Options report. System in place.		
		Support establishment and implementation of selected systems within ANGAP.													TA (MEN 5 days, JPDH 5 days)		MEN	JPDH, JLM	DIRs.					
		Assist DGEF to establish monitoring systems for functional conservation sites in order to track changes in the 'network.'														TA (MEN 15 days, JPDH 5 days)		MEN	SR, JPDH, JLM, Jariala	Sites. TNR.				
	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 (MEN 5 days)	\$ 2,800	JLM	SR, MEN	TNR, DIRs, selected sites.			Options report. System in place.		
	2.2.6. Assist DGEF in developing adequate systems for new conservation sites, based on the above.	Provide training support to DGEF and partners for conservation management at new conservation sites.													TA (MEN 15 days, JPDH 5 days)		MEN	SR, JPDH, JLM, HR, Jariala	Regions, sites, TNR.			Site plans.		
<b>2.3. Develop an appropriate system of business plans and marketing programs for protected areas</b>	2.3.1. Design the best BPC template to be used in all protected areas.	Incorporate last changes to BP template based on experience of working with sites													WCS/WWF staff time & travel	\$ 4,767	JLM & RV	WWF Nivo et Melissa, Brigitte, Marie? ANGAP (José)				Template developed and adopted		
		Send/receive & incorporate comments to/from sites and DIRs & DGEEF													WCS/WWF staff time & travel	\$ -	JLM	ANGAP (José)						
		Official validation meeting for the template in Antananarivo with ANGAP & DGEEF														WCS/WWF staff time & travel	\$ 100	JLM	WWF (Nivo) ANGAP (José)					
		Finish three of the pilot business plans														WCS/WWF staff time & travel	\$ 1,288	JLM	WWF (Nivo) ANGAP (José)					
	2.3.2. Assist ANGAP and DGEF develop and implement BPs in all operational PAs, prioritizing sites and setting completion dates	3 workshops to explain methodology to PA representatives; identify author (site level) and supervisor (DIRs)														WWF training WCS staff time & travel	\$ 16,932	WWF (Simon & Nivo)	ANGAP (José) WCS (James)				Three regional workshop completed	
		3 workshops to follow-up review workshops															\$ 16,932	WWF (Simon & Nivo)	ANGAP (José) WCS (James)				Three regional workshop completed	
		Validation of site based business plans by the DIRs and business planning team (by mail)															\$ 1,000	WWF (Simon & Nivo)	ANGAP (José) WCS (James)				Three regional workshop completed	
			Site visits by TA and business planning team to help finalise BPs in at least 5 priority sites (one per DIR)													WCS staff time & travel	\$ 20,670	JLM	ANGAP (José) WWF (Nivo)				BPs for Andasibe, Masoala & Andohahela finalised adopting new template	
			Include at least three Sites de Conservation in the BP process															\$ 14,232	JLM	WWF CI				Makira, Menabe and Daraina are most advanced
		2.3.3. Review BP process after 2-3 years, and help to improve plans and manuals as necessary.	<i>TBD with tasks/steps end 2006/ start 2007 [not for 2005]</i>														\$ -	WWF	WCS ANGAP					
	2.3.4. Assist fund-raising strategy development and implementation, and facilitate ANGAP/DGEF relations with partners.	<i>Prepare an ANGAP network-wide business plan incorporating the needs of the DIR [not for 2005]</i>														\$ -	WWF	ANGAP WCS CI						
		<i>Prepare a BP for the "network" of Sites de Conservation [not for 2005]</i>															\$ -	WWF	WCS					
	2.3.5. Facilitate ANGAP-DGEF knowledge sharing to develop best practices.	Integrate 2 representatives from DGEEF into the BP workshops													included in workshop costs	\$ -	WWF	WCS				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.	<i>Workshop on implementing business plans (included within the validation workshops) [Not for 2005]</i>														\$ -	WWF	ANGAP WCS						
		<i>Marketing of the ANGAP site and network business plan [Not for 2005]</i>																WWF	ANGAP WCS					

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	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														WCS staff time & travel	\$ 4,417	JLM	ANGAP WWF				1 workshop organised with tour operators and ANGAP			
		Workshop for the design of a visitor service policy through private sector participation															WWF training WCS staff time & travel	\$ 2,917	JLM	ANGAP WWF						
		Adapt private sector policy context from ANGAP for Sites de Conservation															WWF training WCS staff time & travel	\$ 558	JLM	ANGAP WWF						
		Support the elaboration of marketing strategies for 3 priority ANGAP regions																\$ 10,217	JLM	ANGAP WWF	Circuit nord, Circuit sud, Ankarafantsika					
		Establish a system for monitoring tourism operator marketing and service provision costs																\$ -	JLM	ANGAP WWF				Monitoring system designed		
<b>RM3: CONSERVATION OF BIODIVERSITY IN PROTECTED AREAS</b>																										
<b>3.1. Reinforce the institutional, technical and financial capacity of ANGAP in protected areas management</b>	3.1.1. Implement financial planning and management system	Improve procedures and method on Asset /Inventory Management , along with general Accounting.														5 Workshop, 1 per Regional Office Field missions for financial, monitoring & assessment officer	\$ 16,500	ANGAP DAF		ANGAP Network			Financial report quality improved			
		Training Background on personnel management														2 Workshops Field missions for Personnel Manager	\$ 8,450	ANGAP DRH (Personnel Manager)		ANGAP Network Field personnel						
	3.1.2. Redefine steff terms of reference based on result-based planning	Partnership /Project Management														Sessions with external training cabinet	\$ 5,362	ANGAP DRH (Personnel Manager)		ANGAP management staff						
		Participative management/Team leading approach/Negotiation method														Sessions with external training cabinet	\$ 9,000	ANGAP DRH (Personnel Manager)		ANGAP Chefs de services/ Chefs de cellule						
		Participative management/Team leading approach/Negotiation method														Sessions with external training cabinet	\$ 10,300	ANGAP DRH (Personnel Manager)		ANGAP HQ/Regional/Field managers						
	3.1.3. Refine and implement strategic training plan based on staff terms of reference	Identification précise de besoin en formations des personnels														Internal session		ANGAP - DDRH		ANGAP staff						
		Consolidation pour avoir un plan de formation														Internal session		ANGAP - DDRH		ANGAP staff						
	3.1.4. Develop and implement regular test audits of financial and conservation performance	Sessions on IIEEG (Indice d'efficacite de gestion):														Workshop training to PA and DIR	\$ 13,263	ANGAP DGA	WWF	ANGAP Network			Technical performance in park activities/management improved	RM 2.2.3		
		Computer support and monitoring/assessment of Geographical Information System														Workshop with all SIG specialists	\$ 7,100	ANGAP DGA		ANGAP Network			Reliable technical tools in park management			
		Standards on boats driving and mechanism of navigation materials														Session with recognized specialists	\$ 9,607	ANGAP DRH (Personnel Manager)-DIR		ANGAP Marine par technicians			Technical performance in park activities/management improved			
3.1.5 Setup and run EP3 general communication system through ANGAP network	Internal training for better financial and technical information exchange. Document circuit maintenance, including Tompro/Tecpro data														- HQ/Site - Monitoring/support missions - Site/Site - support/experience sharing missions	\$ 25,000	ANGAP DAF/Controleur de gestion		ANGAP Network			Regular and on time information flow within the network.				
<b>3.2. Foster service oriented roles and functional linkages between national and</b>	3.2.1. Training in-client oriented service provision	Communication and reception technics and methods													Workshops for HQ staff	\$ 4,800	ANGAP DDRH	\$ 99,225	ANGAP Network			Staff evaluations				
		With assistance of a Consulant (Specialized in commercial approach): Workshop for DIR/Sites staff													Workshop for DIR/Sites				ANGAP Network			Staff evaluations				

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<b>regional offices, and between these and the park and reserves.</b>	3.2.2. Creation of marketing committee to develop service oriented goals for each level of staff	Meeting for creation of Marketing committee HQ Validation of Marketing Workplan													Meetings, data collection, coordination	\$ 6,500	ANGAP MKT		ANGAP Network			Guidelines availables	
		Meeting for Marketing committee creation DIR/Sites Validation of Marketing Workplan														Meetings, data collection	\$ 8,700	ANGAP MKT		ANGAP Network			Guidelines availables
	3.2.3. Annual or twice yearly forum for exchange between the operational levels of the organization	Forum with all management unit heads													- 1 Forum	\$ 31,700	ANGAP DG - DGA	WCS,WWF	ANGAP Network			Meeting takes places	
	3.2.4. Develop institution-wide marketing and client-relations policy	Realization of Marketing plan (Lobbying, Park entry fees policy)													Field visits, Marketing Actions and assessment	\$ 24,000	ANGAP MKT		ANGAP Network- Leading parks				
	3.2.5. Develop policies for relations with private sector	Nationwide and local partnership with private sectors , that are acting as middle structure (structure relais) for conservation & ecotourism													Middlestructure promotion with private sector	\$ 23,525	ANGAP MKT		ANGAP Network				
<b>3.3. Define and mobilize fundings for national park network and support services</b>	3.3.1. Draw up funding agreements based on individual park needs	Business plan workshops												3 BP Workshops	\$ 39,180	ANGAP DOP - DAF	WCS,WWF	ANGAP Network			Business plan, agreements	RM 2.3.1	
		Site/visits missions for B P follow-up												3 Workshop	\$ 20,000	ANGAP DOP - DAF	WCS,WWF	ANGAP Network			Business plan, agreements		
	3.3.2. Conduct conservation activities in selected parks	Ranomafana													Microprojects - 7 Circuit maintenance - 22 km Impact Evaluation system Sensibilisation for decision maker- 8 Large public actions - 1	\$ 68,000	ANGAP DOP		Ranomafana			Activities conducted and objectives reached	
		Mantadia/ Analamazaotra													Microproject - 1 Camping site maintenance Lobbying for decision makers- 2 Large public actions - 1	\$ 7,880	ANGAP DOP		Mantadia/ Analamazaotra			Activities conducted and objectives reached	
Zahamena														Microprojects - 5 Research program - 1 Training for Tourist guides - 5 Circuit maintenance - 10 km Access road maintenance - 14 km Camping site maintenance Schools mobilized on E.Educatio-10 Lobbying for decision makers - 9 Large public actions - 1 Middle - structure (structure relais)- 7 Sensibilization in villages - 25	\$ 130,000	ANGAP DOP		Zahamena			Activities conducted and objectives reached		

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Sub Result Module	Sub RM activities	Activities	Year 2005												Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM			
			J	F	M	A	M	J	J	A	S	O	N	D												
		Andohahela														Microprojetc(1) Maintained access road - 30 km Lobbying for decision makers - 8 Large public actions - 1	\$ 84,000	ANGAP - DOP		Andohahela			Activities conducted and objectives reached			
<b>RM 4: SUSTAINABLE FINANCING MECHANISMS OPERATIONAL</b>																										
<b>4.1. Expand and develop management capacity of Malagasy Environmental Trust Funds/Foundations</b>	4.1.1. Long-term support & technical assistance to Tany Meva Foundation for institutional development, strategic planning, and development of new sustainable financial mechanisms	Complete the Tany Meva communications strategy.															Contractor	\$ -	WCS and Tany Meva	Malagasy Contractor	TANA	Tany Meva 2004 budget	Tany Meva	New Communication Strategy		
		Implement communications' strategy with activities based on recommendations															Services and technical support	\$ 7,900	WCS and Tany Meva, include STTA	Service providers	TANA	4,000	Tany Meva	New communication tools; increased knowledge of TM		
		Adopt new investment strategy															WCS staff	\$ -	RV -WCS	Tany Meva	TANA	N/A	Tany Meva	Investment strategy adopted; acted on.		
		Undertake study tour to Latin America for training in best practices															WCS staff and Latin American partners	\$ 23,000	RV -WCS	MM - WWF	Latin America		TM, Latin American partners, other?	New policies and new programs for Tany Meva based on best practices gleaned from trip		
		Based on experiences from trip develop new best management practice (operational manuals)															WCS staff assistance	\$ 5,700	RV-WCS	Tany Meva	TANA	1,000				
		Follow-up on restructuring issues, including work with the Board															STTA	\$ 4,450	WCS	Tany Meva and Bullitt Foundation	TANA	4,500	Tany Meva and Consultant	Board Procedures Manual; more efficient operations		
		Complete Tany Meva Business Plan															WCS staff assistance	\$ 4,550	RV-WCS	Tany Meva	TANA and US	1,000	Tany Meva	Approved business plan - implementation plan		
		Launch program for Sites de Conservation in at least one site															WCS staff assistance	\$ 5,700	WCS Staff	Tany Meva	Maroanetra / Makira	est. 75-100,000	Tany Meva / MacArthur	Pilot Site de Conservation program launched		
		Launch loan guarantee fund in Maranoetra															WCS staff assistance	\$ 900	WCS MIARO staff	Tany Meva	Maroanetra / Makira	20,000	Tany Meva + WCS	New private sector initiative launched - increased rural financing		
		Continue efforts at conversion of Tany Meva local currency															WCS staff assistance	\$ -	WCS staff	Tany Meva	TANA	1,000	Tany Meva staff time	Endowment established off-shore		
		Continue to explore feasibility of managing FAGEC funds; if possible implement pilot effort															WCS staff assistance	\$ -	WCS staff	Tany Meva	TANA	1,000	Tany Meva staff time	Feasibility options identified and strategy developed		
		Explore feasibility with GOM and partners of establishing carbon fund within Tany Meva for community carbon initiatives.															WCS staff assistance	\$ 900	WCS staff	Tany Meva and CI	TANA		Tany Meva staff	Feasibility options identified and strategy developed		
		Put out bids for new asset manager after fund conversion															WCS staff assistance	\$ -	WCS staff	Tany Meva	US	500	Tany Meva staff time	RFP released, bids analyzed and manager selected		
		Undertake 2006 planning															WCS staff assistance	\$ -	WCS staff and partners	Tany Meva	TANA	1,500	Tany Meva staff time	2006 work plan completed		
		Undertake new fundraising initiatives															WCS staff assistance; possible STTA	\$ 900	WCS and STTA support	Tany Meva	TANA/US	1,000	Tany Meva staff time	New sources of financing identified		
		Link implementation of MacArthur grant to RM 4 activities															WCS staff assistance	\$ -	WCS staff with MacArthur	Tany Meva and MacArthur Foundation	TANA	50,000	MacArthur	Strategy developed. Local organizations identified to launch site de conservation efforts		
		Finalize legal formalities for Foundation and provide legal advice regarding operations													STTA	\$ -	CI (LR), WWF (JP)	Foundation	Tana	N/A	N/A	Foundation legal formalities finalized				

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Sub Result Module	Sub RM activities	Activities	Year 2005												Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM	
			J	F	M	A	M	J	J	A	S	O	N	D										
		Conduct Board orientation													CI staff, WWF staff, STTA	\$ -	CI (LR), WWF (JP)	Foundation	Tana			Board oriented		
		Finalize recruitment of Executive Director													CI staff, WWF staff, STTA	\$ -	CI (LR), WWF (JP)	Foundation	Tana	N/A	N/A	Employment contract signed with Executive Director		
		Executive Director orientation in US and Latin America													Travel costs, WWF TDY	\$ -	WWF (MM)	WCS, CI, Foundation, Tany Meva	Washington, Costa Rica, Mexico			Best practices learned and applied.		
		Recruit Finance and Administration Director													STTA	\$ -	CI (LR), WWF (JP)	Foundation	Tana	N/A	N/A	F&A Director recruited		
		Finalize operational manuals (institutional, grant-making procedures) and funding policy													STTA	\$ -	CI (LR), WWF (JP)	Foundation	Tana			Operational manuals and funding policy finalized and approved by Board		
		Finalize investment policy and recruit asset manager													STTA	\$ -	CI (LR), WWF (JP)	Foundation				Investment policy approved by Board and asset manager selected		
		Establish computer network														\$ -	CI (LR), WWF (JP)	Foundation				Computer network established		
		Develop strategic and business plan													STTA	\$ -	WWF (JP, MDL, ES), CI (LR)	Foundation	Washington and Tana		WWF (Moore and MacArthur)	Plans approved by Board		
		Develop communications strategy and complete marketing kit														\$ -	CI (LR), WWF (JP)	Foundation	Tana			Foundation known in Madagascar and overseas.		
		*Develop financial and accounting systems													STTA	\$ -	CI (LR), WWF (JP)	Foundation				F&A systems established		
		Develop fundraising strategy and secure funding													Travel	\$ 3,700	CI (LR), WWF (JP)	Foundation	Tana, Europe and US		WWF CCF	Fundraising strategy approved by Board and funding secured		
<b>4.2. Build on efforts made and cooperate with other EP3 actors to strengthen potential sources of income for forest habitat conservation</b>	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 to create greater understanding of the value of biodiversity conservation in Madagascar.	Continue technical support to DVG including support to finance committee .													WCS staff support	\$ 1,350	WCS - DM, JBR	WWF and CI	TANA		Professional time	Operational committee		
		Hold meetings of the Finance Committee														WCS staff support	\$ -	WCS - JBR	WWF and CI	TANA		Professional time	Program actions identified for SF	
		Implement activities from the Sustainable Finance 2004/2005 work plan including development of new financial instruments for conservation in Madagascar														WCS staff support	\$ 1,800	WCS - JBR	WWF and CI	TANA		Professional time	New activities related to SF initiated	
		Prepare monthly meeting reports for distribution to all partners and other interested stakeholders														WCS staff support	\$ -	WCS - DM, JBR	WWF and CI	TANA		Professional time	Information sharing institutionalized	
		Hold workshop on results of the Latin America Study tour for partners and stakeholders.														Conservation Funds	\$ -	Tany Meva and Trust Fund	WWF and WCS	Tana	professional services	Tany Meva	New ideas and programs shared with partners.	
		Develop a training strategy and program as part of overall DVG strategy														DVG	\$ -	WCS, WWF and CI	DVG members. Tany Meva and Trust Fund	Tana	professional services	Various	Training strategy and program designed	
		Develop work plan for 2006														WCS staff support	\$ -	WCS - JBR + RV	WWF and CI	TANA		Professional time	Work plan developed building on experience from 2005	
	4.2.2. Undertake biodiversity economic analyses and organize forums to increase understanding of the value of conservation in Madagascar	Complete initial research on Makira ecological services and M-Z corridor watershed conservation values studies														WCS and CI staff and contractors	\$ 1,900	WCS - DM and contractor, CI	Contractor	Makira			Greater understanding of ecological values	
		Organize and implement first national forum on economics and biodiversity														WCS staff and DVG	\$ 10,450	DVG - WCS staff, DM	WWF and CI	TANA		Explore partners sources EP3	Discussion of economic value of biodiversity launched	
		Produce results, publish and distribute														WCS staff and DVG	\$ -	DVG - DM and WCS staff	WWF and CI	TANA		Explore partners sources EP3	Broad distribution of economic document	

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Sub Result Module	Sub RM activities	Activities	Year 2005												Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM	
			J	F	M	A	M	J	J	A	S	O	N	D										
		Identify new research efforts on biological services														WCS and DVG	\$ 2,350	DVG - DM, RV and WCS staff	WWF and CI	Field Sites				
		Launch and implement research														WCS; DVG and STTA	\$ 900	DVG - DM, RV and WCS staff	WWF and CI	Field Sites				Increased knowledge of biological service values
		Share results of WWF-Care-IIED partnership on environmental services														WWF TDY	\$ -	WWF (JPP, EB)	WCS, CI, ANGAP, CARE, IIED, Foundation, Tany Meva	Tana, US, pilot countries				Information shared from partnership country pilot programs
		Plan 2006 forum														WCS and DVG	\$ -	DVG - WCS staff	WWF and CI	TANA				
	4.2.3. Development of carbon related projects for forest restoration and forest conservation	Continue to coordinate with the World Bank to support creation of a functioning carbon office														WCS staff/ SITA	\$ 900	WCS staff and SITA: TBD	WB, CI, WWF	TANA		WB		National carbon office and policy established
		Prepare carbon projects in M-Z (Bio-carbon fund) and Makira (WCS) to launch once office is established.														WCS staff and STTA	\$ 2,900	WCS and CI	WWF, Tany Meva	Field Sites		Bio Carbon Fund and CI sales for Makira carbon		Carbon off-set program launched
		Identify new carbon project with potential focus on forest restoration and/or energy														WWF TDY, Staff	\$ -	WWF (EB, Gerard)	CI, WCS	Tana, field sites				New carbon project identified by WWF
		Identify options to increase carbon funding through coordination with partners and Government														WCS staff and STTA	\$ 6,350	WCS, CI	WWF, Tany Meva, GOM	TANA, US, Europe				New carbon projects and opportunities identified
	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	Complete feasibility of introducing green taxes to finance conservation activities														WWF staff	\$ -	WWF (RR)	WCS (Jean-Baptiste), CI, GOM	Tana	N/A			Feasibility study completed
		Propose a "decret d'application" for green taxes														WWF staff	\$ -	WWF (RR)	WCS (Jean-Baptiste), CI, GOM	Tana				Decree prepared
		Assist green taxes strategy development														WWF staff	\$ -	WWF (RR)	WCS (Jean-Baptiste), CI, GOM	Tana				Green taxes strategy developed
		Provide administrative support to increase capacity to implement green taxes strategy														WWF staff	\$ -	WWF (RR)	WCS (Jean-Baptiste), CI, GOM	Tana				GOM increased capacity to administer green taxes
		Undertake studies of potential financial instruments that promote conservation at a landscape scale (for instance water fees & wildlife stamp)														WWF staff	\$ -	WWF (RR)	WCS (Jean-Baptiste), CI	Tana, sites				Studies completed to identify landscape level mechanisms
	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	Explore potential for funding conservation through French Debt Development Contract (C2D)														WWF staff, travel	\$ -	WWF (JPP, RR, MM, MDL)	CI, WCS, GOM	Tana, France		WWF-US CCF		Feasibility assessed
		Provide technical assistance to Government of Madagascar and Madagascar foundations for advocacy and proposal preparation relative to Madagascar's PRSP and HIPC debt relief allocation														WWF staff, STTA, Travel	\$ -	WWF (JPP, MM, RR)	CI, WCS, ANGAP, GOM, Tany Meva, Foundation	Tana	N/A	N/A		More effective implementation of PRSP and allocation of HIPC debt relief budget for environment
		Assist in the creation of "Cellule de coordination" between environmental actors, Government and foundations														WWF staff	\$ -	WWF (RR)	WCS (Jean-Baptiste), CI	Tana	N/A	N/A		Cellule created
		Share experience on PRSP best practices with WWF-MPO-UNEP PRSP project and PROFOR PRSP forestry indicators project														WWF staff, Travel	\$ -	WWF (JP, RR, Gerard)	CI, WCS, ANGAP, GOM, Tany Meva, Foundation, UNEP, World Bank, PROFOR partners	Tana				PRSP best practices information exchange takes place

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Sub Result Module	Sub RM activities	Activities	Year 2005												Resources	Budget (USD)	Responsible	Partner	Localization	Match	Funding distribution	Output indicator	Links RM		
			J	F	M	A	M	J	J	A	S	O	N	D											
<b>4.3. Stimulate investment for biodiversity conservation</b>	4.3.1. Promote site- based funding for SdC and 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	Continue development of the Masoala and Zoo Zurich funding mechanisms; explore other possible mechanisms/ support														WCS staff	\$ 7,500	WCS	Zoo Zurich, ANGAP	Europe, TANA, Maronasetra	\$104,000	Zoo Zurich WCS Europe	Drive in place to raise endowment resources; initial capital obtained.		
		Explore and develop opportunities for conservation financing linked to the Dreamworks film "Madagascar"															CI, WCS staff		CI	WCS, WWF, ANGAP	US, Madagascar				
	4.3.2. Promote greater private sector participation in conservation through debt and equity financing for commercially viable biodiversity businesses and enterprises in Madagascar	Develop work plan for private sector participation in conservation through debt and equity financing															WWF TDY amd WCS, STTA	\$ 2,900	MM, RV, DM	ANGAP, Private sector organizations, DVG, BAMEX	Tana			Work plan completed	
		Analyze potential for existing global and regional environmental investment funds to invest in Madagascar															WWF TDY	\$ -	WWF (MM)	WCS (RV, DM)	Tana and US	N/A	N/A	Analysis incorporated in work plan	
		Develop co-financing for private sector ecotourism in support of PAs															WWF and WCS	\$ 900	WWF (JP, MN)	WCS (RV, DM)	Target sites		KfW	Project initiated in 2005	
Develop private sector linkages and opportunities for support of conservation															WWF and WCS staff, some STTA	\$ 5,558	WCS	CI, KfW, ANGAP	National			Work plan implemented			

# ANNEXE 2

## CI DETAILED BUDGET

2005

DESCRIPTIONS						Amount USD
<b><u>A. FIELD PERSONNEL</u></b>						
<b>1. Expatriate</b>						
			%	Annual		
Technical Director			10%	\$ 68,640	\$	6,864
Fringe Benefits	22%		10%	\$ 15,101	\$	1,510
<b>Subtotal Expatriate</b>						<b>\$ 8,374</b>
<b>2. Local hire</b>						
<b>Technical staff</b>						
			%	Annual		
Project Coordinator			90%	\$ 13,500	\$	12,150
Project Administrator			100%	\$ 11,400	\$	11,400
Technical Coordinator			75%	\$ 10,800	\$	8,100
Synthesis Manager			30%	\$ 8,500	\$	2,550
Marine Coordinator			30%	\$ 11,400	\$	3,420
GIS Specialist			50%	\$ 5,500	\$	2,750
Data Base Manager			10%	\$ 7,800	\$	780
Communicator Specialist			20%	\$ 11,400	\$	2,280
<b>Operation staff</b>						
Grants Manager			100%	\$ 7,500	\$	7,500
Accountant			50%	\$ 4,200	\$	2,100
Office Manager			5%	\$ 5,900	\$	295
<b>Subtotal Local Hire</b>						<b>\$ 53,325</b>
<b>SUBTOTAL A. Field Personnel</b>						<b>\$ 61,699</b>
<b><u>B. HOME OFFICE PERSONNEL</u></b>						
			%	Annual		
Protected areas Specialist			5%	\$ 90,200	\$	4,510
Government Grants Team			3.5%	\$ 78,000	\$	2,730
Fringe	22%			\$ 7,240	\$	1,593
<b>SUBTOTAL B. Home Office Personnel</b>						<b>\$ 8,833</b>
<b><u>C. SHORT-TERM TECHNICAL ASSISTANCE</u></b>						
<b>Expatriate</b>						
	Days	Number		Rate per day		
STTA : IUCN experts	20	2	\$	515	\$	20,600
STTA : Support to subgrantees	20	1	\$	515	\$	10,300
<b>Local Hire</b>						
STTA (Local hire) National / Result 1	40	7	\$	70	\$	19,600
<b>Travel</b>						
		Number		Rates		
STTA : IUCN experts		2	\$	2,000	\$	4,000
STTA : Support to subgrantees		1	\$	2,000	\$	2,000
STTA (Local hire) National / Result 1		7	\$	350	\$	2,450
STTA per diem: IUCN experts		40	\$	160	\$	6,400
STTA per diem: Support to subgrantees		20	\$	160	\$	3,200
STTA per diem (Local) / Result 1		210	\$	32	\$	6,632
<b>SUBTOTAL C. STTA</b>						<b>\$ 75,182</b>
<b><u>D. TRAVEL &amp; PER DIEM</u></b>						
<b>Airfare</b>						
		Number		Rates		
International travel / Result 1		3	\$	2,500	\$	7,500

**CI DETAILED BUDGET  
2005**

DESCRIPTIONS			Amount USD
Local travel / Result 1	16 \$	300	\$ 4,800
<b>Per diem</b>	Days	Rates	
International travel / Result 1	45 \$	160	\$ 7,200
Local travel / Result 1	160 \$	26	\$ 4,211
<b>SUBTOTAL D. Travel &amp; Per Diem</b>			<b>\$ 23,711</b>
<b><u>F. TRAINING/WORKSHOP</u></b>			
		Rate	
<b>Training/Workshops Fees</b>			
Training for subgrantees	180 \$	26	\$ 4,737
Personnel training	5 \$	250	\$ 1,250
Specific training	4 \$	2,500	\$ 10,000
<b>Airfare</b>			
International travel/CI MIARO Team	4 \$	2,500	\$ 10,000
National workshops	1		\$ -
Regional workshops	36 \$	300	\$ 10,800
Local workshops	36 \$	300	\$ 10,800
<b>Internal travel</b>			
National workshops	20 \$	11	\$ 211
Regional workshops	36 \$	26	\$ 947
Local workshops	36 \$	26	\$ 947
<b>Per diem</b>			
		Rate	
International travel/CI MIARO Team	40 \$	160	\$ 6,400
National workshops	90 \$	26	\$ 2,368
Regional workshops	3600 \$	26	\$ 94,737
Local workshops	720 \$	16	\$ 11,368
<b>SUBTOTAL F. Training</b>			<b>\$ 164,566</b>
<b><u>G. OTHER DIRECT COSTS</u></b>			
		Annual costs	
<b>Office Rental</b>			
Rent, occupancy, insurance	12% \$	74,900	\$ 8,988
Telecommunication voice and data	12% \$	54,570	\$ 6,548
Office supplies	12% \$	32,100	\$ 3,852
Vehicule Maintenance	\$	2,500	\$ 2,500
<b>Material &amp; Equipment</b>			
Desktop and accessories	1 \$	2,000	\$ 2,000
Licences	2 \$	500	\$ 500
Laptop	1 \$	3,000	\$ 3,000
Printer Inkjet	1 \$	750	\$ 750
Printer laserjet	1 \$	1,000	\$ 1,000
Other furnitures	1 \$	1,000	\$ 1,000
<b>Communication activities</b>			
Copies DVD	500 \$	3	\$ 1,316
Copies VCD	1,000 \$	2	\$ 1,579
Copies VHS	500 \$	1	\$ 263
Technical notes production	500 \$	5	\$ 2,632
Maps productions	500 \$	11	\$ 5,263
Reportage fees	4 \$	158	\$ 632
<b>SUBTOTAL G. Other Direct Costs</b>			<b>\$ 41,823</b>

**CI DETAILED BUDGET  
2005**

DESCRIPTIONS		Amount USD
<b>SUBTOTAL CI DIRECT COSTS</b>		<b>\$ 375,812</b>
<b>H. INDIRECT COSTS</b>	<b>25.00%</b>	<b>\$ 93,953</b>
<b><u>I. EQUIPMENT</u></b>		
Four Wheel Drive Vehicles	1 \$ 27,500	\$ 27,500
<b>TOTAL CI BUDGET</b>		<b>\$ 497,265</b>

# ANNEXE 3

## WCS - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTIONS			Amount USD	
<b><u>A. FIELD PERSONNEL</u></b>				
<i>1. Expatriate</i>				
Technical Director	15.00 %	85,000	\$	13,260
Technical Assistant	100.00 %	65,000	\$	67,600
<b>SUBTOTAL Expatriate</b>			<b>\$</b>	<b>80,860</b>
<i>2. Local hire</i>				
Field Program Manager	13.75 %	18,681	\$	2,569
Marine Program Manager	17.50 %	19,811	\$	3,467
GIS and Database Specialist	23.75 %	7,274	\$	1,728
Communication coordinator	7.50 %	5,471	\$	410
Makira National Director	10.00 %	10,456	\$	1,046
REPC Coordinator	5 %	5,712	\$	286
Sahamalaza coordinator	1.25 %	8,252	\$	103
Conservation Finance Officer	100 %	11,260	\$	11,260
Grants Coordinator	70 %	7,127	\$	4,989
Admin and Finance	10 %	38,212	\$	3,821
Accountant	50 %	5,019	\$	2,510
<b>SUBTOTAL Local Hire</b>			<b>\$</b>	<b>32,187</b>
<b>SUBTOTAL A. Field Personnel</b>			<b>\$</b>	<b>113,047</b>
<b><u>B. HOME OFFICE PERSONNEL</u></b>				
Sustainable financing Specialist / Ray Victorine	17.50 %	80,000	\$	14,560
Living Landscape Specialist	11.25 %	80,000	\$	9,360
<b>SUBTOTAL B. Home Office Support</b>			<b>\$</b>	<b>23,920</b>
<b><u>C. SHORT-TERM TECHNICAL ASSISTANCE</u></b>				
	Days	Rate per day		
<b>Expatriate</b>				
1.1.1 Policy and recommendations (IUCN) - Durban vision	20	400	\$	8,000
1.1.2. Management and ownership of future protected areas	20	400	\$	8,000
2.3.2. Site-based business plan	50	515	\$	25,750
2.3.7 Marketing strategies	10	515	\$	5,150
4.1.1. Long-term support and technical assistance to Tany Meva	14	515	\$	7,210
4.2.1. Technical support to the Durban Vision Finance committee	7	515	\$	3,605
4.2.2. Biodiversity economic analyses	8	515	\$	4,120
4.2.3 Development of carbon projects	9	515	\$	4,635
4.3.2. Private sector participation in conservation	7	515	\$	3,605
			\$	-
<b>Local Hire**</b>				
			\$	-
			\$	-
1.1.4.Economic evaluation to Site de Conservation approach	100	100	\$	10,000

# ANNEXE 3

## WCS - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTIONS			Amount USD	
International travel/Result 1	2	2,000	\$	4,000
International travel/Result 2	3	2,000	\$	6,000
International travel/Result 4	2	2,000	\$	4,000
International travel/Result 4	1	1,800	\$	1,800
Local travel/Result 2	4	350	\$	1,400
Local travel/Result 4	2	350	\$	700
Local travel/Result 4	5	500	\$	2,500
<b>STTA (Local hire)</b>				
Local travel/Result 1	5	350	\$	1,750
	Days	Rate		
<b>STTA Expat : Per Diem and lodging</b>				
Per diem international/Result 1	50	41.67	\$	2,084
Per diem international/Result 4	11	60	\$	660
Per diem international/Result 4	10	150	\$	1,500
Per diem local/Result 2	76	41.67	\$	3,167
Per diem local/Result 4	21	60.00	\$	1,260
Per diem local/Result 4	10	60.00	\$	600
Per diem local/Result 4	33	60.00	\$	1,980
<b>STTA Local : Per Diem and lodging</b>				
Per diem local/Result 1	100	41.67	\$	4,167
<b>SUBTOTAL TRAVEL STTA</b>			<b>\$</b>	<b>37,567</b>
<b>SUBTOTAL C. STTA</b>			<b>\$</b>	<b>130,642</b>
<b><u>D. TRAVEL &amp; PER DIEM</u></b>				
	Number	Rate		
<i>Airfare</i>				
International travel/Result 2	2	2000	\$	4,000
International travel/Result 4	2	2200	\$	4,400
International travel/Result 4	1	2500	\$	2,500
International travel/Result 4	2	3000	\$	6,000
International travel/Result 4	2	4000	\$	8,000
Local travel/Result 2	32	350	\$	11,200
Local travel/Result 4	1	500	\$	500
<i>Sub-total</i>			<b>\$</b>	<b>36,600</b>
	Days			
<i>Per diem and lodging</i>				
International travel/Result 2	30	160	\$	4,800
International travel/Result 4	100	160	\$	16,000
International travel/Result 4	12	100	\$	1,200
International travel/Result 4	10	300	\$	3,000
Local travel/Result 2	186	42	\$	7,750
<i>Sub-total</i>			<b>\$</b>	<b>32,750</b>
<b>SUBTOTAL D. Travel &amp; Per Diem</b>			<b>\$</b>	<b>69,350</b>
<b><u>F. TRAINING</u></b>				
	Number	Rate		
1.2.11 Key biodiversity database	1	4,500	\$	4,500
1.2.11 Key biodiversity database	2	2,250	\$	4,500
2.1.5. Peer review and networking system	1	100	\$	100
2.3.7. Visitor service policy through private sector participation	1	2,500	\$	2,500
4.1.1 Support & technical assistance to Tany Meva Foundation	1	3,000	\$	3,000
4.2.2 Biodiversity economic analyses	1	10,000	\$	10,000
4.2.3. Development of carbon project	1	1,000	\$	1,000

# ANNEXE 3

## WCS - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTIONS			Amount USD	
4.3.1 Site based funding for SdC and AP	1	1,500	\$	1,500
4.3.2 Private sector participating in conservation	1	2,000	\$	2,000
4.3.2 Private sector participating in conservation	1	1,000	\$	1,000
<b>SUBTOTAL F. Training</b>			<b>\$</b>	<b>30,100</b>
<b>G. OTHER DIRECT COSTS</b>				
	%	Annual cost		
Office Rent	10.00	15,400	\$	1,648
Telecommunication voice and data	10.00	10,000	\$	1,070
Office supplies	10.00	10,000	\$	1,070
Equipments	Number	Cost per unit		
Vehicle	1.00	38,000	\$	38,000
Laptop	2.00	2,000	\$	4,000
Small grants/Result 4		100	\$	20,000
<b>SUBTOTAL G. Other Direct Costs</b>			<b>\$</b>	<b>65,788</b>
<b>SUBTOTAL WCS DIRECT COSTS</b>			<b>\$</b>	<b>432,847</b>
<b>Base</b>			\$	412,847
<b>H. INDIRECT COSTS</b>				
	13.64 %		\$	56,312
<b>TOTAL BUDGET LWA</b>			<b>\$</b>	<b>489,159</b>

# ANNEXE 4

## WWF - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTION			Amount USD
<b><u>A. FIELD PERSONNEL</u></b>			
<b>1. Expatriate</b>	Months	Monthly (\$)	
Regional Representative Martin Nicoll	2.36 10.60	9,989 7,030	23,565 74,518
<b>Subtotal Expatriate</b>			<b>98,083</b>
<b>2. Local Hire</b>			
<u>Coordination Office</u>			
Programme Officer	12.00	1,745	20,940
Programme Operations Specialist	6.00	904	5,427
Secretary	6.00	567	3,400
Driver	6.00	353	2,116
<u>Supervision</u>			
Director of Conservation	0.58	2,593	1,496
Financial Controller	0.58	3,358	1,937
Monitoring and evaluation	0.69	1,736	1,202
<u>Finance &amp; Adminsitration support</u>			
Finance Manager	1.38	2,165	2,998
Accountant	3.00	1,395	4,185
Assistant Accountant	3.00	545	1,635
Administrative Manager	2.50	1,986	4,965
Programme administration	0.92	1,872	1,728
Administrative assistant (HR)	0.69	967	669
Procurement	-		
Officer	0.35	1,116	386
Warehouseman	0.35	826	286
Assistant	0.35	753	261
Vehicle Fleet supervisor - Mechanics	4.00	963	3,852
Messenger	0.92	173	160
IT support	0.46	1,639	756
<u>Technical support</u>			
Marine Programme Officer	1.80	2,145	3,861
Forest Programme Officer	1.80	2,145	3,861
Biodiversity Programme Officer	1.80	2,145	3,861
Environmental economist Programme Officer	4.80	2,145	10,296
Communication Officer	0.58	2,145	1,238
GIS support	0.58	988	570
Daily paid workers			1,226
<b>Subtotal Local Hire:</b>			<b>83,312</b>
<b>SUBTOTAL A . FIELD PERSONNEL</b>			<b>181,395</b>
<b><u>B. TEMPORARY DUTY</u></b>			
Melissa Moye	1.63	10000	16,250
Amanda Younge	0.25	10000	2,500
Paul Siegel	0.25	10000	2,500
Esteban Brenes	0.50	10000	5,000
Vice-Tom Erdmann	1.00	8000	8,000
WWF-International Forest Landscape Restoration	1.00	6820	6,820

## ANNEXE 4

### WWF - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTION	Amount USD		
<b>SUBTOTAL B . TDY:</b>	<b>41,070</b>		
<b><u>C. SHORT-TERM TECHNICAL ASSISTANCE</u></b>			
<b>Expatriate</b>			
	Rate/per day		
Jean-Pierre D'Huart	400	22,707	
Brigitte Carr-Dirrick	500	9,833	
Nguessan	300	7,840	
Software programmer	375	10,665	
Tourism - Ecotourism	500	13,182	
<b>Local Hire</b>	100	41,325	
<b>SUBTOTAL C. STTA</b>	<b>105,551</b>		
<b><u>D. TRAVEL &amp; PER DIEM</u></b>			
<b>Airfare</b>			
Programme Officer		5,250	
Coordination		1,400	
Marine Programme Officer		700	
Forest Programme Officer		700	
Biodiversity Programme Officer		700	
Martin Nicoll		9,450	
Melissa Moye		3,351	
Esteban Brenes		2,350	
Vice-Tom Erdmann		2,350	
WWF-International Forest Landscape Restoration		3,050	
<b>Per-Diem</b>			
Programme Officer		4,374	
Coordination		3,374	
Marine Programme Officer		583	
Forest Programme Officer		583	
Biodiversity Programme Officer		583	
Martin Nicoll		7,790	
Melissa Moye		957	
Esteban Brenes		1,373	
Vice-Tom Erdmann		1,165	
WWF-International Forest Landscape Restoration		1,373	
<b>SUBTOTAL D. Travel/Per Diem</b>	<b>51,457</b>		
<b><u>F. TRAINING</u></b>			
Provinces	15	5,000.00	75,000
Antananarivo	15	1,500.00	22,500
<b>SUBTOTAL F. Training</b>	<b>97,500</b>		
<b><u>G. OTHER DIRECT COSTS</u></b>			
Office Rent		2,663	
Office Guards/Janitor		1,392	
Office Supplies		2,941	
Publications		1,620	
Utilities		293	

## ANNEXE 4

### WWF - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTION	Amount USD
Communications	5,027
Postage	1,080
Vehicle Running Cost	8,640
Vehicle repairs and tires	2,500
Insurance	1,080
<u>Equipment</u>	
Computer & software	1 2500 2,500
Printer	1 900 900
Photocopier	1 1500 1,500
Others	2,311
<b>SUBTOTAL G. Other direct costs</b>	<b>34,447</b>
<b>TOTAL WWF - DETAILED BUDGET</b>	<b>511,420</b>

# ANNEXE 4

## ANGAP - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTION	2005					Amount USD
	Jan - Mar	Apr - Jun	Jul - Aug	Sept - Oct	Nov - Dec	
<b><u>A. FIELD PERSONNEL</u></b>						
<b>Subtotal Expatriate</b>						
<b>Subtotal Local Hire</b>						
<b>SUBTOTAL A. Field Personnel</b>						
<b><u>B. HOME OFFICE PERSONNEL</u></b>						
<b>SUBTOTAL B. Home Office Personnel</b>						
<b><u>C. SHORT-TERM TECHNICAL ASSISTANCE</u></b>						
Expatriate						
Local Hire						
Local consultant	\$ 4,750	\$ 2,375	\$ 7,125	\$ 3,563	\$ 1,188	\$ 19,000
<b>Subtotal STTA</b>	<b>\$ 4,750</b>	<b>\$ 2,375</b>	<b>\$ 7,125</b>	<b>\$ 3,563</b>	<b>\$ 1,188</b>	<b>\$ 19,000</b>
Travel						
<b>Subtotal STTA</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUBTOTAL C. STTA</b>	<b>\$ 4,750</b>	<b>\$ 2,375</b>	<b>\$ 7,125</b>	<b>\$ 3,563</b>	<b>\$ 1,188</b>	<b>\$ 19,000</b>
<b><u>D. TRAVEL &amp; PER DIEM</u></b>						
<i>Travel</i>						
Airfare	\$ 18,500	\$ 9,250	\$ 27,750	\$ 13,875	\$ 4,625	\$ 74,000
Field missions (By road)	\$ 5,500	\$ 2,750	\$ 8,250	\$ 4,125	\$ 1,375	\$ 22,000
<b>Subtotal Travel</b>	<b>\$ 24,000</b>	<b>\$ 12,000</b>	<b>\$ 36,000</b>	<b>\$ 18,000</b>	<b>\$ 6,000</b>	<b>\$ 96,000</b>
<i>Per Diem</i>						
Per Diem	\$ 15,000	\$ 7,500	\$ 22,500	\$ 11,250	\$ 3,750	\$ 60,000
Lodging	\$ 22,000	\$ 11,000	\$ 33,000	\$ 16,500	\$ 5,500	\$ 88,000

# ANNEXE 4

## ANGAP - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTION	2005					Amount USD
	Jan - Mar	Apr - Jun	Jul - Aug	Sept - Oct	Nov - Dec	
<b>Subtotal Per diem</b>	<b>\$ 37,000</b>	<b>\$ 18,500</b>	<b>\$ 55,500</b>	<b>\$ 27,750</b>	<b>\$ 9,250</b>	<b>\$ 148,000</b>
<b>SUBTOTAL D. Travel &amp; Per Diem</b>	<b>\$ 61,000</b>	<b>\$ 30,500</b>	<b>\$ 91,500</b>	<b>\$ 45,750</b>	<b>\$ 15,250</b>	<b>\$ 244,000</b>
<b><u>E. TRAINING</u></b>						
<b>SUBTOTAL E. Training</b>	<b>\$ -</b>					
<b><u>F. Equipments &amp; Field costs</u></b>						
<b><u>Equipments</u></b>						
Equipments	\$ 39,181	\$ 19,591	\$ 58,772	\$ 29,386	\$ 9,795	\$ 156,725
<b><u>Activities in Parks</u></b>						
<b>Ranomafana</b>						
Micro-projects	\$ 2,750	\$ 1,375	\$ 4,125	\$ 2,063	\$ 688	\$ 11,000
Lobbying for decision makers	\$ 250	\$ 125	\$ 375	\$ 188	\$ 63	\$ 1,000
Large public sensibilisation	\$ 750	\$ 375	\$ 1,125	\$ 563	\$ 188	\$ 3,000
Creation of impact evaluation system	\$ 250	\$ 125	\$ 375	\$ 188	\$ 63	\$ 1,000
Circuit maintenance	\$ 3,750	\$ 1,875	\$ 5,625	\$ 2,813	\$ 938	\$ 15,000
<b>Mantadia/Analamazaotra</b>						
Micro-projects	\$ 625	\$ 313	\$ 938	\$ 469	\$ 156	\$ 2,500
Camping sites (maintenance)	\$ 375	\$ 188	\$ 563	\$ 281	\$ 94	\$ 1,500
Lobbying for decision makers	\$ 125	\$ 63	\$ 188	\$ 94	\$ 31	\$ 500
Large public sensibilisation	\$ 664	\$ 332	\$ 996	\$ 498	\$ 166	\$ 2,655
<b>Zahamena</b>						
Micro-projects	\$ 3,125	\$ 1,563	\$ 4,688	\$ 2,344	\$ 781	\$ 12,500
Research program	\$ 2,500	\$ 1,250	\$ 3,750	\$ 1,875	\$ 625	\$ 10,000
Tourist guide training	\$ 750	\$ 375	\$ 1,125	\$ 563	\$ 188	\$ 3,000
Camping sites (maintenance)	\$ 1,250	\$ 625	\$ 1,875	\$ 938	\$ 313	\$ 5,000
Lobbying for decision makers	\$ 500	\$ 250	\$ 750	\$ 375	\$ 125	\$ 2,000
Large public sensibilisation	\$ 750	\$ 375	\$ 1,125	\$ 563	\$ 188	\$ 3,000
Road (maintenance) -Km	\$ 3,750	\$ 1,875	\$ 5,625	\$ 2,813	\$ 938	\$ 15,000
Circuit maintenance- Km	\$ 2,875	\$ 1,438	\$ 4,313	\$ 2,156	\$ 719	\$ 11,500
Creation of Middle structures	\$ 1,000	\$ 500	\$ 1,500	\$ 750	\$ 250	\$ 4,000
Schools benefit from Environnemental Educ.	\$ 750	\$ 375	\$ 1,125	\$ 563	\$ 188	\$ 3,000
Village mobilized on Environnemental Issues	\$ 2,750	\$ 1,375	\$ 4,125	\$ 2,063	\$ 688	\$ 11,000
<b>Andohahela</b>						
Micro-projects	\$ 625	\$ 313	\$ 938	\$ 469	\$ 156	\$ 2,500
Lobbying for decision makers	\$ 375	\$ 188	\$ 563	\$ 281	\$ 94	\$ 1,500
Large public sensibilisation	\$ 750	\$ 375	\$ 1,125	\$ 563	\$ 188	\$ 3,000
Access facilities (maintenance)	\$ 2,000	\$ 1,000	\$ 3,000	\$ 1,500	\$ 500	\$ 8,000

## ANNEXE 4

### ANGAP - SUBGRANTEE DETAILED BUDGET 2005

DESCRIPTION	2005					Amount USD
	Jan - Mar	Apr - Jun	Jul - Aug	Sept - Oct	Nov - Dec	
<b>SUBTOTAL F.Equipments and Field Costs</b>	<b>\$ 72,470</b>	<b>\$ 36,235</b>	<b>\$ 108,705</b>	<b>\$ 54,353</b>	<b>\$ 18,118</b>	<b>\$ 289,880</b>
*						
<b>TOTAL ANGAP DIRECT COSTS</b>	<b>\$ 138,220</b>	<b>\$ 69,110</b>	<b>\$ 207,330</b>	<b>\$ 103,665</b>	<b>\$ 34,555</b>	<b>\$ 552,880</b>
<b><u>G. INDIRECT COSTS</u></b>						
<b>TOTAL ANGAP - DETAILED BUDGET</b>	<b>\$ 138,220</b>	<b>\$ 69,110</b>	<b>\$ 207,330</b>	<b>\$ 103,665</b>	<b>\$ 34,555</b>	<b>\$ 552,880</b>