

## Critical Ecosystem Partnership Fund

First Meeting of the Donor Council  
World Bank Headquarters, Washington, DC  
(14 December 2000)

### First Annual Spending Plan

<b>Spending Category: Ecosystem Grants</b>			
	<b>Vilcabamba-Amboro 3-year Funding Strategy</b>	<b>External</b>	2,150,000
		<b>Internal</b>	2,150,000
	<b>Upper Guinean Forest 3-year Funding Strategy</b>	<b>External</b>	2,150,000
		<b>Internal</b>	2,150,000
	<b>Madagascar 3-year Funding Strategy</b>	<b>External</b>	1,500,000
		<b>Internal</b>	1,500,000
	<b>Contingency</b>		27,671
<b>Sub-total</b>			<b>11,627,671</b>
<b>Spending Category: Preparation</b>			
	<b>Priority-setting</b>		1,000,000
	<b>Capacity building</b>		400,000
	<b>Stakeholder consultation</b>		200,000
	<b>Management fee</b>		384,000
<b>Sub-total</b>			<b>1,984,000</b>
<b>Spending Category: Operational</b>			
	<b>Business development; Management; Grant making; Auditing</b>		
	Salaries & fringe benefits		660,020
	Professional services		30,000
	Travel, meetings, events		70,000
	Other direct costs		56,000
	<b>Monitoring &amp; Evaluation; Information &amp; Knowledge Management</b>		
	Salaries & fringe benefits		158,600
	Professional services		30,000
	Travel, meetings, events		15,000
	Sub-grantee expenses (BCIS)		100,000
	Management fee		268,709
<b>Sub-total</b>			<b>1,388,329</b>
<b>Total</b>			<b>15,000,000</b>

**First Annual Spending Plan Annotation Regarding Internal Grants**

Ecosystem/Strategic Funding Output	Comparative Advantage	3-year Funding Strategy
<b>Upper Guinean Forest Ecosystem</b>		
Mechanisms for strengthening civil society's institutional capacity for conservation	CI-West Africa has demonstrated leadership in this arena through existing projects that work with local groups to build their capacity to implement conservation projects	\$ 500,000
Promotion and coordination of Biodiversity Corridors	CI-West Africa has served as the catalyst to create regional networks and agree on regional conservation priorities on a conservation corridors scale in the West Africa region, as demonstrated by the priority-setting process	\$1,500,000
Collaborative public awareness that will build a constituency for conservation	CI-West Africa has initiated several regional-wide awareness campaigns to counter threats to conservation or to build support for conservation such as the Bushmeat Campaign and a Kakum National Park Outreach Campaign	\$ 150,000
<b>Vilcabamba-Amборо Forest Ecosystem</b>		
Mechanisms for transboundary coordination and catalytic action	CI-Andes has demonstrated leadership in this regards through the initiation of several binational planning workshops	\$ 1,000,000
Bi-national coordination of protected area systems and zoning	CI-Andes has demonstrated long-standing success in working with two of the crucially important protected areas within this corridor: Tambopata Reserve Zone in Peru and Madidi National Park in Bolivia. CI efforts have resulted in the expansion and increased protection of both areas	\$ 200,000
Community-based biodiversity conservation and natural resource management	For over 10 years, CI-Andes has demonstrated extensive experience in community-based conservation work demonstrating that economic prosperity and protection of natural resources can be compatible	\$ 500,000
Public awareness and Environmental education	CI-Andes has mounted two national conservation awareness campaigns in this region, focusing specifically on the need to create a legal status for Madidi National Park and Tambopata Reserve Zone. Both campaigns were successful in raising public support for the protection of these areas	\$ 200,000
Establish an electronic information exchange and coordinated information and data gathering.	CI-Andes has shown considerable leadership in harnessing new technology to benefit conservation, specifically through the creation of databases and the use of satellite and GIS imagery to inform decision-makers about the status of current forest coverage.	\$ 250,000

<b>Madagascar Forest Ecosystems</b>		
Mechanisms established for integrating local groups and individuals into the management of protected areas and reserves	CI-Madagascar has successfully worked to integrate local groups into the management of several protected areas (e.g. Zahamena and Ankarafansika), and has adopted rapid assessment techniques and other biological monitoring techniques that rely on local scientists as cost-effective management tools.	\$ 700,000
Development of private sector conservation initiatives	CI-Madagascar has pioneered a number of successful approaches for developing private sector involvement in conservation, including eco-tourism, non-timber forest products, and outreach to corporations involved in extractive activities (e.g. mining).	\$ 300,000
Development of biodiversity conservation and management training programs	CI-Madagascar, as an organization staffed entirely by Malagasy staff, more than any other local institution has focused substantial resources on training of local people. For conservation to ultimately be sustained into the future, increased training opportunities is a necessity.	\$ 200,000
Development of mechanisms for awareness and advocacy	CI-Madagascar's active involvement with the formulation of environmental policies and development of communications strategies is locally respected and supported by other organizations. CI chairs the government sub-committee that deals with sustainable financing of conservation activities in Madagascar as part of the preparatory process for phase III of NEAP.	\$ 200,000
Monitoring and coordination network	CI-Madagascar has taken initiative to create an effective coordination network between CI, WWF and WCS. Strategies for information sharing, including repatriation of data and information housed outside Madagascar, are being formalized.	\$ 100,000