

Project Proposal

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Organization: Wildlands Conservation Trust

Application Code: 57889

Organization Information

Organization Legal Name

Wildlands Conservation Trust

Organization Short Name / Acronym, if any

Wildlands / WCT

Full Mailing Address -- include street, city and postal code

PO Box 1138, Hilton, 3245

Physical Address -- if different from mailing list above

Suite 8, Office Block B, Tower Court, Quarry Centre, 57 Hilton Road, Hilton, 3245

Country

ZA

Web Site Address, if any

www.wildlands.co.za

Telephone

+27333436380

Fax

+27333431976

E-mail Address - Separate multiple addresses with semicolons.

roeliek@wildlands.co.za

Organization Type

Local International

Local organizations should be legally registered in a country within the hotspot where the project will be implemented and have an independent board or a similar type of independent governance structure.

Project Information

Project Title

Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Total Project Budget (US \$): 699999.00

Funding Request (US \$): 699999.00

Start Date:

2010/9/1

***End Date:**

2015/8/31

CEPF Region - Please list the CEPF Region where your project will be implemented. CEPF funding regions are described on www.cepf.net.

Maputaland-Pondoland-Albany Region

Project Location - Define the geographic location (including country, corridor, site, etc) where project activities will take place.

Areas in Mozambique, Swaziland and South Africa that fall within the boundaries of the Maputaland-Pondoland-Albany Hotspot

Strategic Direction from Ecosystem Profile

Strategic Direction 5: Provide Strategic Leadership and Effective Coordination of CEPF Investment through a Regional Implementation Team

Project Lead Contact - Provide the name and contact information for the person responsible for correspondence with CEPF regarding this project.

Roelie Kloppers, roeliek@wildlands.co.za, +27823774475

Organization Chief Executive - Provide the name and contact information for the chief executive or person who is authorized to sign contracts on behalf of your organization.

Andrew Venter, andrewv@wildlands.co.za, +27333436380

History and Mission Statement - Provide a brief description of your organization's history and mission, including experience relevant to the proposed project.

The Wildlands Conservation Trust is a non-profit, public benefit organisation established in 2005 after the successful amalgamation of the KwaZulu-Natal Conservation Trust (est. 1988) and the Wildlands Trust. The Trust has a long history of supporting conservation activities in the Maputaland-Pondoland-Albany Hotspot dating back to 1988. The work of the Trust includes annual grants to formal conservation agencies, through a Small Grants Program, and support for developing community-based organisations. In addition to managing a Conservation Capital Fund (current value of \$7 million), the Trust also actively raises funds to support conservation projects, both its own and that of formal conservation agencies and other civil society organisations, such as conservancies, community-based organizations and private game reserves.

The Trust currently operates a combined annual budget of \$3,4 million, including its core and project income. As a result, it has the needed track record to prove its ability to manage large-scale projects and a substantial Small Grants Fund as required for this application. Furthermore, over the past five years the Trust has received substantial funding from large international donors such as the Ford Foundation, the GEF-Small Grants Fund, the Global Nature Fund and the Newman's Own Foundation.

The work of the Trust is focused around four core programmes: Biodiversity Management Support (as described above), Conservation SPACE (focused on the creation of biodiversity conservation corridors linking formal conservation areas through partnerships with local communities and private landowners), Indigenous Trees for Life (a forest restoration and climate change mitigation program based on a sustainable livelihoods model) and Green Leaders (a capacity building program targeting developing conservation managers).

The Trust currently operates in various parts of the Hotspot, including the KwaZulu-Natal, Eastern Cape and Mpumalanga Provinces in South Africa and in those areas in Swaziland and Mozambique that form part of the Lubombo Transfrontier Conservation Area (Key Biodiversity Areas for CEPF Investment 6 and 17). In fact, the only area in the Hotspot identified for investment where the Trust does not currently operate is the Manhica district (Key Biodiversity Area 9).

In addition, the Wildlands team who will manage the proposed project have a long history of conservation-based work in the project area both for the Trust and on behalf of other conservation NGOs and international bodies, most notably the Lubombo (Mozambique/South Africa/ Swaziland) Spatial Development and Transfrontier Conservation Area Initiative, where the proposed project manager served as Coordinator between 2006 and 2009. As such, the Trust and its project management team is ideally situated and capacitated to act as Regional Implementation Team for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot.

Mission:

To be a centre of excellence for the restoration and conservation of natural ecosystems through the development of innovative socio-economic partnerships.

Year Organization Established

2005

Total Permanent Staff

34

Key Project Staff - Include titles, roles and responsibilities, and percentage of time dedicated to project.

Dr Roelie Kloppers, Project Manager (75% of time dedicated to project)

Overall project management, including liaison with CEPF and regional stakeholders.

Provide assistance to civil society organisations in design and implementation of projects.

Review of grant applications with technical advisory committees.

Ensure effective coordination on all aspects of project implementation.

Dr Andrew Venter (CEO - Wildlands) - Project Ambassador (5% of time dedicated to the project)

Provide assistance and guidance to the project team.

Nurture relationships with civil society organisations based on existing ties.

Ms Nobuhle Buthelezi - Project Administrator (100% of time dedicated to project)

Full-time project administration.

Prepare reviews of grant applications and processes for award of small grants with the Project Manager.

Monitoring and evaluation of projects with the Project Manager, under the guidance of the CEPF Secretariat.

Communication and project promotion.

Ms Shanitha Singh, Financial Controller (10% of time dedicated to project)

Financial administration of project and Small Grants Fund.

Consultant (to be confirmed) Liaison - Mozambique (25% of time dedicated to project)

Ensure effective communication with stakeholders in Mozambique under the guidance of the Project Manager.

Assist civil society organisations in Mozambique with project design, application and implementation under the

guidance of the Project Manager.

Counterpart Funding - Identify the amounts and sources of additional funding already secured to be directed to this project.

N/A

In-Kind Contributions - Enter the amount of your organization's contributions to be directed to this project and explain how these have been calculated.

Total: \$119,867, calculated as:

Staff time (\$88,667):

\$54,889 (20%) contribution towards the salary of the Project Manager for time dedicated to this project.

\$18,095 (100%) contribution towards 5% of CEOs time to be dedicated to this project.

\$15,683 (50%) contribution towards 10% of Financial Controller time dedicated to this project.

Office rental and support (\$34,350):

\$27,000 contribution to office rental, including rates, water and electricity (calculated on current rate of \$450 per month for two offices)

\$2,400 contribution for phone line hire (calculated as \$20 per phone line per month for 2 phone lines for the duration of the project)

\$1,800 contribution towards software maintenance (calculated on current suppliers rate of \$30 per month for maintenance contract)

Project Partners - List any partners to be directly involved in implementing this project. For each partner please indicate how they will be involved, and whether they are a local or international organization.

A Mozambique-based consultant will be contracted to assist liaison with civil society organisations and stakeholders in Mozambique. This will be an independent person and not an organisation. The name of the individual will be communicated to CEPF as soon as a final agreement is signed between Wildlands and the individual, who will either be Mr Madyo Couto or Dr Stewart Williams, both of whom are based in Maputo.

Project Rationale - Describe the conservation need (key threats and/or important opportunities) your project aims to address and what would happen if this project is not implemented.

In every hotspot approved for investment since July 2007, CEPF has agreed to support a Regional Implementation Team to convert the plans in the ecosystem profile into a cohesive portfolio of grants that exceeds in impact the sum of their parts. The key threat of not supporting a regional implementation team is that the linkages between the CEPF investment and other projects and investments will not realise fully. Alternatively, support for a strong regional implementation team, such as the Wildlands Conservation Trust, will ensure critical linkages between the CEPF investment and other projects and programmes are made, thus maximizing the impact of the CEPF investment. Wildlands has the added benefit that, since it has a long history of similar work in the project area, it has strong ties with large and small civil society organisations. The Trust will be able to communicate effectively with civil society organisations ensuring maximum participation in the CEPF investment and as a result the establishment of a broad constituency of civil society organisations working in partnership across political and institutional boundaries towards achieving the conservation outcomes detailed in the ecosystem profile.

Project Approach - Describe the proposed strategy and actions of your project in response to the conservation need stated above. Include the expected results of the project and any potential risks you face in implementing this plan. (No more than 500 words).

The CEPF Operations Manual and ecosystem profile will guide the approach taken. The actions and activities required of the regional implementation team are clearly stated in the Operations Manual and also in the Terms of Reference for the regional implementation team.

The standard tools and procedures used by CEPF will be used, with the standard operational procedures of the Wildlands Conservation Trust to ensure effective project implementation.

Guided by the main objective, that the plans in the ecosystem profile need to be converted into a cohesive portfolio of grants to maximise the CEPF investment impact, the approach taken will be to strategically guide civil society organisations to design projects that complement existing investments and action plans of other civil society organisations. Since Wildlands has traditionally played a leadership role amongst civil society organisations in this region, as for instance illustrated by its role as a founding member of the Climate Action Partnership, it will be possible to do this in such a manner that new partnerships are formed between civil society organisations creating a sustainable impact beyond the CEPF investment. This broad constituency of civil society organisations will underpin the achievement of the other objectives identified in the ecosystem profile.

The primary approach will be to build on the momentum gained during the stakeholder participation process in developing the ecosystem profile. That process was coordinated by Dr Roelie Kloppers, who will manage the project on behalf of the Wildlands Conservation Trust. Initial actions will include communication with stakeholders in all three countries to ensure maximum participation from a wide civil society base in project applications. This will ensure a broad constituency of civil society groups are in place and ready to seek assistance from CEPF for projects that address threats to biodiversity conservation in the hotspot. Relying on the traditional role that Wildlands has played, the objective will be to nurture new partnerships between civil society organisations, which will lead to joint project applications and a re-direction of existing resources to joint initiatives.

Throughout assistance will be lent to all organisations, especially smaller organisations, in developing proposals in line with the ecosystem profile. Action will also be directed towards developing new civil society groups where loose formations of like-minded people exist that can use the CEPF investment to strengthen their institutional capacity and play a sustainable role in biodiversity conservation.

The approach taken during the review process will again be guided by the CEPF Secretariat and Operations Manual, as well as by the experience which the Wildlands Team has in managing the current Wildlands Conservation Trust Small Grants Fund. Meticulous attention will be paid to all policies and procedures ensuring all stakeholders feel that their applications were fairly and objectively reviewed. Throughout the team will take guidance from the CEPF secretariat and will also test methods used with regional implementation teams that have worked on other CEPF investments.

There does not appear to be any direct risks to the Wildlands Conservation Trust in implementing this project.

Link to CEPF Investment Strategy - How does your project relate to the CEPF investment strategy presented in the Ecosystem Profile? (This document may be found at www.cepf.net) Your answer should include reference to a specific strategic direction from the relevant ecosystem profile that the project will support.

The project will be implemented to address Strategic Direction 5: Provide Strategic Leadership and Effective Coordination of CEPF Investment through a Regional Implementation Team.

Eligibility Questions

CEPF funds may not be used to directly fund government agency activities. In addition, they may not be used for the purchase of land, involuntary resettlement of people, the capitalization of a trust fund or the alteration of any physical cultural property. If your proposed project involves any of these, CEPF is not in a position to fund your proposal. Where possible, you may revise your strategy to avoid these elements or you may wish to consult the "Resources" section at www.cepf.net that provides links to additional funding sources and resource sites.

Do you represent, or is your organization controlled by, a government agency?

No

Do you plan to use any of the potential project funds to purchase land?

No

Does the project involve the removal or alteration of any physical cultural property (includes movable or immovable objects, sites, structures, and natural features, and landscapes that have archeological, paleontological, historical, architectural, religious, aesthetic, or other cultural significance)?

No

Does the project involve the relocation of people or any other form of involuntary resettlement?

No

Do you plan to use any of the project funds to capitalize a trust fund(s)?

No

Safeguard Policy Aspects

If the answer to one or more of the following questions is marked Yes, summarize the potential impacts and how these might be avoided or mitigated. Describe proposed consultation process and assessments that will be undertaken to inform project design, as well as measures to address social issues.

Environmental Aspects

Will the proposed project involve activities that are likely to have adverse impacts on the environment?

Yes

No

Justification I - Provide rationale for environmental impact if the answer marked is Yes.

Social Aspects

Will the proposed project involve activities that are likely to have adverse impacts on the local community?

Yes

No

Justification II - Provide rationale for social impact if the answer marked is Yes.

Additional Information

Stakeholder Participation - Describe any stakeholders important to your project and how you have involved them in your planning.

In order to ensure support for the Wildlands Conservation Trust to act as regional implementation team for the CEPF investment various civil society organisations active in the Maputaland-Pondoland-Albany Hotspot were

engaged. Contact was made with the South African National Biodiversity Institute (SANBI), the Endangered Wildlife Trust (EWT), the World Wildlife Fund (WWF), the Wilderness Foundation, Wilderness Leadership School, the Wildlife and Environment Society of Southern Africa (WESSA), the Peace Parks Foundation (PPF) and Conservation International -Southern Africa (CI – SA). All these organisations have indicated their support for this bid by the Wildlands Conservation Trust.

External Assumptions - Describe any important external factors that may affect your project during implementation and how you will mitigate these potential risks.

Since the principal aim of the project is to coordinate a larger investment by CEPF, external assumptions are related to the ability of the team to coordinate the process within the timeframe and budget allocated. The two major external assumptions are therefore:

The US\$ - ZAR Rand exchange rate maintains status quo:

The budget is calculated on the current exchange rate between the ZAR Rand and the US\$ so any fluctuations in that rate will affect the project (negatively or positively). The Wildlands Conservation Trust is fully committed to its potential role as regional implementation team and will cover, from its core reserves any deficiencies caused by a stronger ZAR Rand.

International fuel prices remain stable:

the project does involve considerable travel to ensure efficient communication with a broad stakeholder constituency. Major changes in fuel prices will negatively affect regional travel. However, a large portion of the hotspot lies within the normal geographical area of operations of the Wildlands Conservation Trust and travel costs could thus be mitigated. Furthermore, other forms of communication (social media etc) will be utilised to ensure efficient communication.

Long-term Sustainability/Replicability - Describe how project components or results will continue or be replicated beyond the initial project. Note that this may include elements of project design, tools utilized during the project, or project results.

Firstly, this investment will be the third CEPF investment that involves South Africa, but the first where the focus is not only on South Africa, but also on two neighbouring countries. Models developed for communicating with stakeholders in the trilateral context will definitely have an application value for other hotspots, whose boundaries do not correlate to international borders.

Second, the Wildlands Conservation Trust has, since 1988, in its various forms, administered a Small Grants Fund that mainly targets the KwaZulu-Natal Province, which falls inside the hotspot boundaries. Through the CEPF investment, Wildlands will administer a Small-Grants Program at a hotspot level. The aim would be to continue this after the 5 year CEPF investment through the partnerships and relationships that would have been built in the national and international context. This will hopefully relate in a Maputaland-Pondoland-Albany Hotspot Small Grants Fund going forward.

Social Context - Describe the broad socio-economic context of, and local communities living in, the area of the proposed project. Describe how the project will work in this context and with the local communities, if relevant.

The social context of the investment is described in the ecosystem profile. The project will aim to assist local communities in organising functioning civil society organisations that can play a sustainable role in biodiversity conservation in the Hotspot.

Additional Information - Please provide any additional information relevant to CEPF's evaluation of your project.

The Wildlands Conservation Trust is ideally placed geographically and in terms of its past work and experiences to fulfil the role of regional implementation team for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot. Furthermore, most larger civil society organisations (including CI-Southern Africa and the South African National Biodiversity Institute), who would be potential candidates have agreed that it would be best to support Wildlands due to its geographical location, proven leadership in the region, proven ability to manage a Small Grants Fund, proven ability to manage large projects and project funding, and the experience of the Project Management Team in working in the region, particularly Mozambique and Swaziland.

(CEPF rev.3)

Logical Framework

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Organization: Wildlands Conservation Trust

Application Code: 57889

Long-term Impacts (3+ Years)

Strategic leadership and coordination is provided for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot. As a result the conservation outcomes identified in the ecosystem profile are achieved and the involvement and effectiveness of civil society in conservation and the management of globally important biodiversity is strengthened.

Short-term Impacts (1-3 Years)

A broad civil society constituency is coordinated and able to effectively access grants and implement these satisfactorily. As a result, the CEPF investment is making significant advances in achieving the goals set out in the ecosystem profile.

Project Components

Based on your Letter of Inquiry, please list each project component using the Add button below.

Component 1.

Coordinate and communicate CEPF investment in the Maputaland-Pondoland-Albany Hotspot.

Component 2.

Establish and coordinate a process for proposal solicitation, review and evaluation

Component 3.

Monitor and evaluate individual project grants and assist with monitoring overall portfolio performance.

Products / Deliverables

Based on your Letter of Inquiry, please list each product/deliverable for the corresponding component.

1.1.

The CEPF investment in the Maputaland-Pondoland-Albany Hotspot is successfully coordinated and fully implemented within a 5-year period.

1.2.

All stakeholders are fully aware of the CEPF investment and the processes involved in accessing funds from CEPF to implement projects that address key elements of the ecosystem profile.

2.1.

A functional process for project solicitation, review and evaluation is established using the standard tools provided by CEPF.

2.2.

The Regional Implementation Team coordinates, with the CEPF secretariat, the process for consideration of proposals on an effective timeframe, leading to quick and efficient reviews and decisions on grant applications.

3.1.

The standard tools provided by CEPF are effectively implemented to evaluate all sizes of grants based on letters of inquiry.

3.2.

The CEPF secretariat is ably assisted in monitoring the achievement of the CEPF investment in addressing the objectives identified in the ecosystem profile and a coherent portfolio of mutually supportive grants.

Component 4.

Manage a Small Grants Program for all grants for civil society up to \$20,000

4.1.

The Small Grants Program is effectively managed and a 100% of groups receiving grants through the Small Grants Program achieve score on final performance scorecard.

Component 5.

Act as an extension service to assist civil society groups in designing, implementing and replicating successful conservation activities.

5.1.

A broad and capacitated constituency of civil society groups exists that works across institutional and political boundaries toward achieving the shared conservation goals identified in the ecosystem profile.

Activities

Project Component 1.**Activity 1.1.**

Lead project launch preparation activities in cooperation with CEPF External Affairs, including announcing the availability of CEPF grants and publicizing the contents of the ecosystem profile and information about the application process.

Activity 1.2.

Set in place an effective communication system between the Regional Implementation Team and civil society organisations to allow for effective communication on the availability of grants and the grant application process.

Activity 1.3.

Play an active role in ensuring efficient communication between the CEPF Secretariat and stakeholders in the Maputaland-Pondoland-Albany Hotspot.

Activity 1.4.

Submit reports as required by the CEPF Secretariat on project performance, including a financial assessment of the portfolio.

Activity 1.5.

Oversee the coordination of the CEPF investment by ensuring that the portfolio of grants are constructed in such a manner as to address the objectives of the ecosystem profile.

Project Component 2.**Activity 2.1.**

Assist civil society groups in designing proposals that address the objectives specified in the ecosystem profile.

Activity 2.2.

Assist grantees, where needed, with institutional capacity building in critical aspects of conservation action, especially project design and management, monitoring and financial management.

Activity 2.3.

Review all grant applications and manage external reviews with technical experts and advisory committees.

Activity 2.4.

Prepare project documentation for external review for grants of more than \$250,000

Project Component 3.**Activity 3.1.**

Monitor the performance of grant recipients, including compliance with grant contracts and required reporting, using standard templates and other tools provided by CEPF.

Activity 3.2.

Conduct project site visits on a regular schedule as agreed with the CEPF grant director and prepare standard trip reports.

Activity 3.3.

Collaborate with the CEPF secretariat in maintaining accuracy of the CEPF grants management database; collect and report on data for portfolio and global indicators.

Project Component 4.**Activity 4.1.**

Review all Small Grants applications based on a Letter of Enquiry submitted.

Activity 4.2.

Award grants of up to \$20,000 that advance the objectives of the ecosystem profile and reinforce larger grant action.

Activity 4.3.

Oversee the contracting of Small Grant awards to grantees

Activity 4.4.

Provide documentation on all Small Grants to the CEPF secretariat.

Activity 4.5.

Monitor, evaluate and document grantees performance on the Small Grants Program.

Project Component 5.**Activity 5.1.**

Facilitate information exchange, establishment and/or strengthening of partnerships between CEPF grantees and key stakeholder groups and the replication of successful projects.

(CEPF rev.3)

Summary Budget

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

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This is a summary page of your budget. To complete your budget enter each individual output, by clicking on the appropriate link, where you will find a detailed budget worksheet. Complete each individual worksheet and the information entered will automatically populate the summary tables provided here.

Summary Budget

Description	2010	2011	2012	2013	2014	2015	Total
SUBTOTAL:	44628.00	124318.00	132750.00	141490.00	151021.00	105791.75	699998.75

Indirect Cost (cannot exceed 13% of subtotal):

Project Total: 699998.75

Summary Budget by Cost Category

Cost Category	2010	2011	2012	2013	2014	2015	Total
Salaries/Benefits	21428.00	68978.00	74014.00	79418.00	85217.00	60959.75	390014.75
Professional Services	8280.00	18240.00	19920.00	21720.00	23760.00	17280.00	109200.00
Rent and Storage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Telecommunications	940.00	2820.00	3000.00	3000.00	3120.00	2080.00	14960.00
Postage and Delivery	610.00	1730.00	1730.00	1730.00	1730.00	1170.00	8700.00
Supplies	3420.00	1200.00	1200.00	1200.00	1200.00	800.00	9020.00
Furniture and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel	7950.00	24750.00	25950.00	27150.00	28350.00	18150.00	132300.00
Meetings and Special Events	2000.00	6600.00	6936.00	7272.00	7644.00	5352.00	35804.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL:	44628.00	124318.00	132750.00	141490.00	151021.00	105791.75	699998.75

Indirect Cost (cannot exceed 13% of subtotal):

Project Total: 699998.75

(CEPF rev.3)

Budget Worksheet

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

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Salaries/Benefits	2010	2011	2012	2013	2014	2015
Full Time Employee #1	12000.00	38700.00	41603.00	44723.00	48077.00	34455.20
Full Time Employee #2	8571.00	27514.00	29440.00	31501.00	33706.00	24043.48
Part Time Employee #1	857.00	2764.00	2971.00	3194.00	3434.00	2461.07

Full Time employees include a Project Manager and a Project Administrator. The cost for the Project Manager is calculated as an 80% contribution towards 75% of the Project Manager's total remuneration from the Wildlands Conservation Trust. The Wildlands Conservation Trust will donate an additional 20% to ensure the Project Manager will be able to devote 75% of his total time with the Trust on his duties in leading the Regional

Implementation Team. The Project Administrator will spent 100% of her total time with Wildlands Conservation Trust on this project and her remuneration has been calculated as the current market rate for the skills required for that position. The Part-Time Employee for this project is the lead Financial Controller at the Wildlands Conservation Trust. The costs of the Part Time Employee has been calculated as a 5% contribution towards 10% of the total time she spends with the Wildlands Conservation Trust. The Wildlands Conservation Trust will contribute an additional 5% of her time towards this project thus ensuring she will be able to devote 10% of her total time with the Trust on this project. A 7.5% annual inflationary increase has been budgeted for.

Professional Services	2010	2011	2012	2013	2014	2015
1099 (U.S. Consultants)						
Non-U.S. Consultants	5000.00	16500.00	18180.00	19980.00	22020.00	16120.00
Audit Fees						
Legal Services						
Other Professional Services						
Printing Services	3280.00	1740.00	1740.00	1740.00	1740.00	1160.00

A Mozambique-based consultant, will be contracted to assist with communications with Civil Society Organisations and other stakeholders in Mozambique. The consulting costs have been calculated on a rate of \$250 per day, escalating by 10% annually. Printing costs for the first year are significantly higher than the other years and are based on the costs of printing initial brochures, posters etc. as part of the initial launch and communications strategy for the CEPF investment. The 2011 to 2015 costs are based on a set estimated figure of \$145 per month.

Rent and Storage	2010	2011	2012	2013	2014	2015
Rent						
Storage						

Office space, including rates, water and electricity will be contributed by the Wildlands Conservation Trust. The Wildlands Conservation Trust will make two offices available for this project and the current rental rates (including services) of those two offices are \$450 per month.

Telecommunications	2010	2011	2012	2013	2014	2015
Voice	560.00	1680.00	1800.00	1800.00	1860.00	1240.00
Data	380.00	1140.00	1200.00	1200.00	1260.00	840.00

Voice telecommunications is calculated on a current rate of \$140 per month for an inclusive 500minutes talk-time bundle over a two-year contract, with a 5% escalation every two years. The Wildlands Conservation Trust will make an additional contribution of \$40 per month for the duration of the project in respect of rental for phone lines. Data costs are for a 3Gigabyte cap ADSL line at a rate of \$95 per month for a standard two-year contract, with a

5% escalation every 2 years.

Postage and Delivery	2010	2011	2012	2013	2014	2015
Postage and Delivery	610.00	1730.00	1730.00	1730.00	1730.00	1170.00

Comments Postage and delivery has been calculated on an estimated cost of \$140 per month, with an annual post box rental fee of \$50.

Supplies	2010	2011	2012	2013	2014	2015
Office Supplies	1250.00	1200.00	1200.00	1200.00	1200.00	800.00
Field Supplies						
Software	170.00					
Books and Subscriptions						
Hardware/Computer Supplies	2000.00					

Comments Office supplies have been calculated as an initial set up costs of \$1250 (R8,750) an a monthly costs of \$100 from the second year to maintain stock and supplies. Funds are budgeted for the purchase of two laptop computers and certified software at project initiation for the Project Manager and Project Administrator.

Furniture and Equipment	2010	2011	2012	2013	2014	2015
Furniture and Equipment <\$5000						
Furniture and Equipment >\$5000						
Construction Materials						
Infrastructure						
Vehicles						
Comments						

All furniture and equipment will be supplied by the Wildlands Conservation Trust.

Maintenance	2010	2011	2012	2013	2014	2015
Furniture/Equipment Maintenance						
Vehicle Maintenance						
Software Maintenance						
Comments						

All maintenance, including software maintenance to be contributed by the Wildlands Conservation Trust. The contribution from Wildlands Conservation Trust is calculated on amonthly softawrae maintenance fee of \$30.

Travel	2010	2011	2012	2013	2014	2015
Lodging, Meals, and Incidentals	1600.00	4800.00	4800.00	4800.00	4800.00	3200.00
Travel Insurance	150.00	150.00	150.00	150.00	150.00	150.00

Airfare	3000.00	9000.00	9000.00	9000.00	9000.00	6000.00
Local Transportation	2400.00	7200.00	7200.00	7200.00	7200.00	3200.00
Fuel	800.00	3600.00	4800.00	6000.00	7200.00	5600.00

Comments

Lodging, meals and incidentals have been calculated on a set rate of \$400 per month. Travel insurance is a set rate. Airfare has been calculated on a set rate of \$750 per month over the duration of the project and will cover all needed regional travel (Durban to Maputo, Manzini, East London, Port Elizabeth and Nelspruit). Local transportation has been worked out on a base of 2000km per month at a set rate of \$0.3, escalating by 10% for the duration of the project. Fuel was calculated on a starting cost of \$0.1 per km driven, with an annual increase.

Meetings and Special Events	2010	2011	2012	2013	2014	2015
Meetings and Special Events	2000.00	6600.00	6936.00	7272.00	7644.00	5352.00
Training						
Comments	Meeting costs were calculated on a set fee of \$500 per month with a 5% annual escalation over the duration of the project.					

Miscellaneous	2010	2011	2012	2013	2014	2015
Miscellaneous						
Liability Insurance						
Gain/Loss on Exchange						
Taxes and Licenses						
Comments	No costs are expected in this category.					

Sub-Grants	2010	2011	2012	2013	2014	2015
Sub-Grants						
Comments	No costs are expected in this category.					

	2010	2011	2012	2013	2014	2015
SUBTOTAL	44628.00	124318.00	132750.00	141490.00	151021.00	105791.75
TOTAL	699998.75					

(CEPF rev.3)

Performance Tracking Worksheet

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Organization: Wildlands Conservation Trust

Application Code: 57889

Performance Period: 2010

Long-term Impacts (3+ Years)

Strategic leadership and coordination is provided for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot. As a result the conservation outcomes identified in the ecosystem profile are achieved and the involvement and effectiveness of civil society in conservation and the management of globally important biodiversity is strengthened.

Short-term Impacts (1-3 Years)

A broad civil society constituency is coordinated and able to effectively access grants and implement these satisfactorily. As a result, the CEPF investment is making significant advances in achieving the goals set out in the ecosystem profile.

Components	January-March	April-June	July-September	October-December
Component 1.				
Coordinate and communicate CEPF investment in the Maputaland-Pondoland-Albany Hotspot.				
Product/Deliverable 1.1. The CEPF investment in the Maputaland-Pondoland-Albany Hotspot is successfully coordinated and fully implemented within a 5-year period.			Regional implementation team agreement finalized.	Training of regional implementation team in CEPF grant-making and reporting systems, processes and standards, including procurement and safeguard policies completed.
Product/Deliverable 1.2. All stakeholders are fully aware of the CEPF investment and the processes involved in accessing funds from CEPF to implement projects that address key elements of the ecosystem profile.			Appointment of regional implementation team announced and contents of ecosystem profile publicized. Project launch preparation activities completed in consultation with CEPF External Affairs.	Project is officially launched and first call for proposals issued.
Component 2.				
Establish and coordinate a process for proposal solicitation, review and evaluation				
Product/Deliverable 2.1. A functional process for project solicitation, review and evaluation is established using the standard tools provided by CEPF.				Develop effective system and process for project solicitation, review and evaluation based on standard CEPF tools as per training received.
Product/Deliverable 2.2. The Regional Implementation Team coordinates, with the CEPF				

secretariat ,the process for consideration of proposals on an effective timeframe, leading to quick and efficient reviews and decisions on grant applications.

Component 3.

Monitor and evaluate individual project grants and assist with monitoring overall portfolio performance.

Product/Deliverable

3.1.

The standard tools provided by CEPF are effectively implemented to evaluate all sizes of grants based on letters of inquiry.

Product/Deliverable

3.2.

The CEPF secretariat is ably assisted in monitoring the achievement of the CEPF investment in addressing the objectives identified in the ecosystem profile and a coherent portfolio of mutually supportive grants.

Component 4.

Manage a Small Grants Program for all grants for civil society up to \$20,000

Product/Deliverable

4.1.

The Small Grants Program is effectively managed and a 100% of groups receiving grants through the Small Grants Program achieve score on final performance scorecard.

Grant agreement for Small Grants Fund signed.
Project launch preparation activities completed in consultation with CEPF External Affairs.

Project is officially launched and first call for proposals issued.

Component 5.

Act as an extension service to assist civil society groups in designing, implementing and replicating successful conservation activities.

Product/Deliverable

5.1.

A broad and capacitated constituency of civil society groups exists that works across

Existing database of civil society organisations is reviewed and updated.

institutional and political boundaries toward achieving the shared conservation goals identified in the ecosystem profile.

Comments

Record your comments here.

(CEPF rev.3)

Performance Tracking Worksheet

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Organization: Wildlands Conservation Trust

Application Code: 57889

Performance Period: 2011

Long-term Impacts (3+ Years)

Strategic leadership and coordination is provided for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot. As a result the conservation outcomes identified in the ecosystem profile are achieved and the involvement and effectiveness of civil society in conservation and the management of globally important biodiversity is strengthened.

Short-term Impacts (1-3 Years)

A broad civil society constituency is coordinated and able to effectively access grants and implement these satisfactorily. As a result, the CEPF investment is making significant advances in achieving the goals set out in the ecosystem profile.

Components	January-March	April-June	July-September	October-December
Component 1. Coordinate and communicate CEPF investment in the Maputaland-Pondoland-Albany Hotspot.				
Product/Deliverable 1.1. The CEPF investment in the Maputaland-Pondoland-Albany Hotspot is successfully coordinated and fully implemented within a 5-year period.			Submit Annual Report on performance of the Regional Implementation Team.	Provide support to the Grant Directors in preparing annual portfolio-level performance evaluation reports.
Product/Deliverable 1.2. All stakeholders are fully aware of the CEPF investment and the processes involved in accessing funds from CEPF to		E-newsletter developed and distributed by project team.	Second call for proposals issued.	

implement projects that address key elements of the ecosystem profile.

Component 2.

Establish and coordinate a process for proposal solicitation, review and evaluation

Product/Deliverable 2.1. A functional process for project solicitation, review and evaluation is established using the standard tools provided by CEPF.	System put in place to assist civil society in design, implementation and replication of successful projects.	Arrange first learning exchange and participatory assessment to assess process of solicitation, evaluation and review.	Learning exchange workshop takes place.
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Product/Deliverable 2.2. The Regional Implementation Team coordinates, with the CEPF secretariat, the process for consideration of proposals on an effective timeframe, leading to quick and efficient reviews and decisions on grant applications.	CEPF projects are being reviewed and input from local representatives are being integrated into project design.	33% of the CEPF investment is committed as per signed grant agreements.
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Component 3.

Monitor and evaluate individual project grants and assist with monitoring overall portfolio performance.

Product/Deliverable 3.1. The standard tools provided by CEPF are effectively implemented to evaluate all sizes of grants based on letters of inquiry.	Arrangements are made for the first evaluation of projects in preparation for the annual report.	Annual grant evaluation completed, including the review of reports and conduct of site visits.	All documentation on grants evaluation completed and submitted to CEPF.
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Product/Deliverable 3.2. The CEPF secretariat is ably assisted in monitoring the achievement of the CEPF investment in addressing the objectives identified in the ecosystem profile and a coherent portfolio of mutually supportive grants.	Grant evaluation report is used to assess portfolio of grants in achieving the goals set out in the ecosystem profile. Recommendations made to the CEPF Secretariat.
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Component 4.

Manage a Small Grants Program for all grants for civil society up to \$20,000

Product/Deliverable 4.1.	System put in place to assist civil society	33% of Small Grants Awarded after	Annual review of small grants
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The Small Grants Program is effectively managed and a 100% of groups receiving grants through the Small Grants Program achieve score on final performance scorecard.

in design, implementation and replication of succesful projects.

thorough review of proposals.

program.

Component 5.

Act as an extention service to assist civil society groups in designing, implementing and replicating succesful conservation activities.

<p>Product/Deliverable 5.1. A broad and capacitated constituency of civil society groups exists that works across institutional and political boundaries toward acheiving the shared conservation goals identified in the ecosystem profile.</p>	<p>Set in place system that fosters communication between civil society organisations at a hotspot-level.</p>	<p>Plan learning exchange workshop between civil society organisations.</p>	<p>First learning exchange workshop between civil society organisations in all three countries is held.</p>
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Comments

Record your comments here.
(CEPF rev.3)

It is envisaged that there will be three seperate calls for proposals (in needed).

Performance Tracking Worksheet

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Organization: Wildlands Conservation Trust

Application Code: 57889

Performance Period: 2012

Long-term Impacts (3+ Years)

Strategic leadership and coordination is provided for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot. As a result the conservation outcomes identified in the ecosystem profile are acheived and the involvement and effectiveness of civil society in conservation and the management of globally important biodiversity is strengtened.

Short-term Impacts (1-3 Years)

A broad civil society constituency is coordinated and able to effectively access grants and implement these satisfactorily. As a result, the CEPF investment is making significant advances in acheiving the goals set out in the ecosystem profile.

Components January-March April-June July-September October-December

Component 1.

Coordinate and communicate CEPF investment in the Maputaland-Pondoland-Albany Hotspot.

Product/Deliverable**1.1.**

The CEPF investment in the Maputaland-Pondoland-Albany Hotspot is successfully coordinated and fully implemented within a 5-year period.

Annual review submitted.

Finalise arrangements for mid-term participatory assessment workshop.

Product/Deliverable 1.2.

All stakeholders are fully aware of the CEPF investment and the processes involved in accessing funds from CEPF to implement projects that address key elements of the ecosystem profile.

E-Newsletter and project website used effectively to communicate CEPF investment and processes to all stakeholders.

Third and final call for project proposals is issued.

Component 2.

Establish and coordinate a process for proposal solicitation, review and evaluation

Product/Deliverable 2.1.

A functional process for project solicitation, review and evaluation is established using the standard tools provided by CEPF.

Document produced on lessons learnt.

Review process of solicitation, review and evaluation in preparation for final call for proposals.

Product/Deliverable 2.2.

The Regional Implementation Team coordinates, with the CEPF secretariat, the process for consideration of proposals on an effective timeframe, leading to quick and efficient reviews and decisions on grant applications.

All grant applications received during second call for proposals are successfully reviewed and reviews with technical experts and advisory committees arranged as needed.

66% of grants awarded.

Component 3.

Monitor and evaluate individual project grants and assist with monitoring overall portfolio performance.

Product/Deliverable 3.1.

The standard tools provided by CEPF are effectively implemented to evaluate all sizes of grants based on

Annual grant evaluation completed, including the review of reports and conduct of site visits.

Mid-term review documented in preparation for mid-term workshop.

letters of inquiry.

Product/Deliverable 3.2.

The CEPF secretariat is ably assisted in monitoring the achievement of the CEPF investment in addressing the objectives identified in the ecosystem profile and a coherent portfolio of mutually supportive grants.

Ecosystem profile reviewed and proposed amendments submitted to CEPF.

Component 4.

Manage a Small Grants Program for all grants for civil society up to \$20,000

Product/Deliverable 4.1.

The Small Grants Program is effectively managed and a 100% of groups receiving grants through the Small Grants Program achieve score on final performance scorecard.

66% of Small Grants awarded.

Annual review of Small Grants completed and documented.

Component 5.

Act as an extension service to assist civil society groups in designing, implementing and replicating successful conservation activities.

Product/Deliverable 5.1.

A broad and capacitated constituency of civil society groups exists that works across institutional and political boundaries toward achieving the shared conservation goals identified in the ecosystem profile.

Results of learning exchange workshop published.

Second learning exchange workshop planned.

Comments

Record your comments here.

(CEPF rev.3)

Performance Tracking Worksheet

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Organization: Wildlands Conservation Trust

Application Code: 57889

Performance Period: 2013

Long-term Impacts (3+ Years)

Strategic leadership and coordination is provided for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot. As a result the conservation outcomes identified in the ecosystem profile are achieved and the involvement and effectiveness of civil society in conservation and the management of globally important biodiversity is strengthened.

Short-term Impacts (1-3 Years)

A broad civil society constituency is coordinated and able to effectively access grants and implement these satisfactorily. As a result, the CEPF investment is making significant advances in achieving the goals set out in the ecosystem profile.

Components	January-March	April-June	July-September	October-December
Component 1.				
Coordinate and communicate CEPF investment in the Maputaland-Pondoland-Albany Hotspot.				
Product/Deliverable 1.1. The CEPF investment in the Maputaland-Pondoland-Albany Hotspot is successfully coordinated and fully implemented within a 5-year period.	Mid-term participatory assessment workshop.		Annual review submitted to CEPF	
Product/Deliverable 1.2. All stakeholders are fully aware of the CEPF investment and the processes involved in accessing funds from CEPF to implement projects that address key elements of the ecosystem profile.		Lessons learnt to date and results from the participatory assessment workshop are communicated to stakeholders.		
Component 2.				
Establish and coordinate a process for proposal solicitation, review and evaluation				
Product/Deliverable 2.1. A functional process for project solicitation, review and evaluation is established using the standard tools provided by CEPF.				
Product/Deliverable 2.2. The Regional Implementation Team coordinates,	All grant applications received during third call for proposals are successfully reviewed and	Full value of CEPF investment committed and grants awarded.	Final grant contracts signed.	

with the CEPF secretariat ,the process for cosideration of proposals on an effective timeframe, leading to quick and effecient reviews and decisions on grant applications.

reviews with technical experts and advisory committees arranged as needed.

Component 3.

Monitor and evaluate individual project grants and assist with monitoring overall portfolio performance.

Product/Deliverable 3.1.

The standard tools provided by CEPF are effectively implemented to evaluate all sizes of grants based on letters of inquiry.

Annual grant evaluation arranged.

Annual grant evaluation completed, including the review of reports and conduct of site visits.

Product/Deliverable 3.2.

The CEPF secretariat is ably assisted in monitoring the acheivement of the CEPF investment in addressing the objectives identified in the ecosystem profile and a coherent portfolio of mutually supportive grants.

Amendments to the Ecosystem Profile are discussed at the Mid-term workshop and effected if needed.

Component 4.

Manage a Small Grants Program for all grants for civil society up to \$20,000

Product/Deliverable 4.1.

The Small Grants Program is effectively managed and a 100% of groups receiving grants through the Small Grants Program acheive score on final performance scorecard.

100% of Small Grants awarded.

Annual review of Small Grants Program conducted and reported.

Component 5.

Act as an extention service to assist civil society groups in designing, implementing and replicating succesful conservation activities.

Product/Deliverable 5.1.

A broad and capacitated constituency of civil society groups exists

Second learning exchange workshop for civil society groups.

that works across institutional and political boundaries toward achieving the shared conservation goals identified in the ecosystem profile.

Comments

Record your comments here.

The full value of the CEPF investment will be committed, through signed grant agreements, within three years from project initiation.

(CEPF rev.3)

Performance Tracking Worksheet

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Organization: Wildlands Conservation Trust

Application Code: 57889

Performance Period: 2014

Long-term Impacts (3+ Years)

Strategic leadership and coordination is provided for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot. As a result the conservation outcomes identified in the ecosystem profile are achieved and the involvement and effectiveness of civil society in conservation and the management of globally important biodiversity is strengthened.

Short-term Impacts (1-3 Years)

A broad civil society constituency is coordinated and able to effectively access grants and implement these satisfactorily. As a result, the CEPF investment is making significant advances in achieving the goals set out in the ecosystem profile.

Components	January-March	April-June	July-September	October-December
Component 1. Coordinate and communicate CEPF investment in the Maputaland-Pondoland-Albany Hotspot.				
Product/Deliverable 1.1. The CEPF investment in the Maputaland-Pondoland-Albany Hotspot is successfully coordinated and fully implemented within a 5-year period.			Annual review submitted to CEPF	Arrangements completed for final assessment workshop.
Product/Deliverable 1.2. All stakeholders are fully aware of the CEPF investment and the processes involved in accessing			Preliminary results of success achieved through the CEPF investment are documented and published.	

funds from CEPF to implement projects that address key elements of the ecosystem profile.

Component 2.

Establish and coordinate a process for proposal solicitation, review and evaluation

Product/Deliverable

2.1.

A functional process for project solicitation, review and evaluation is established using the standard tools provided by CEPF.

Product/Deliverable

2.2.

The Regional Implementation Team coordinates, with the CEPF secretariat, the process for consideration of proposals on an effective timeframe, leading to quick and efficient reviews and decisions on grant applications.

Component 3.

Monitor and evaluate individual project grants and assist with monitoring overall portfolio performance.

Product/Deliverable

3.1.

The standard tools provided by CEPF are effectively implemented to evaluate all sizes of grants based on letters of inquiry.

Grants are closed out.

Product/Deliverable

3.2.

The CEPF secretariat is ably assisted in monitoring the achievement of the CEPF investment in addressing the objectives identified in the ecosystem profile and a coherent portfolio of mutually supportive grants.

Component 4.

Manage a Small Grants Program for all grants for civil society up to \$20,000

Product/Deliverable

Small Grants

Final review of Small

4.1.
 The Small Grants Program is effectively managed and a 100% of groups receiving grants through the Small Grants Program achieve score on final performance scorecard.

Program closed out. Grants Program.

Component 5.

Act as an extension service to assist civil society groups in designing, implementing and replicating successful conservation activities.

Product/Deliverable

5.1.

A broad and capacitated constituency of civil society groups exists that works across institutional and political boundaries toward achieving the shared conservation goals identified in the ecosystem profile.

Comments

Record your comments here.

(CEPF rev.3)

Performance Tracking Worksheet

Project Title: Regional Implementation Team for the Maputaland-Pondoland-Albany Biodiversity Hotspot

Organization: Wildlands Conservation Trust

Application Code: 57889

Performance Period: 2015

Long-term Impacts (3+ Years)

Strategic leadership and coordination is provided for the CEPF investment in the Maputaland-Pondoland-Albany Hotspot. As a result the conservation outcomes identified in the ecosystem profile are achieved and the involvement and effectiveness of civil society in conservation and the management of globally important biodiversity is strengthened.

Short-term Impacts (1-3 Years)

A broad civil society constituency is coordinated and able to effectively access grants and implement these satisfactorily. As a result, the CEPF investment is making significant advances in achieving the goals set out in the ecosystem profile.

Components January-March April-June July-September October-December

Component 1.

Coordinate and communicate CEPF investment in the Maputaland-Pondoland-Albany Hotspot.

Product/Deliverable 1.1.	Project close-out workshop.	Close-out report submitted to CEPF
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The CEPF investment in the Maputaland-Pondoland-Albany Hotspot is successfully coordinated and fully implemented within a 5-year period.

Product/Deliverable 1.2.

All stakeholders are fully aware of the CEPF investment and the processes involved in accessing funds from CEPF to implement projects that address key elements of the ecosystem profile.

Component 2.

Establish and coordinate a process for proposal solicitation, review and evaluation

Product/Deliverable 2.1.

A functional process for project solicitation, review and evaluation is established using the standard tools provided by CEPF.

Product/Deliverable 2.2.

The Regional Implementation Team coordinates, with the CEPF secretariat, the process for consideration of proposals on an effective timeframe, leading to quick and efficient reviews and decisions on grant applications.

Component 3.

Monitor and evaluate individual project grants and assist with monitoring overall portfolio performance.

Product/Deliverable 3.1.	Final review of grants in preparation for close-out workshop.
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The standard tools provided by CEPF are effectively implemented to evaluate all sizes of grants based on

letters of inquiry.

Product/Deliverable 3.2. Assessment of success of grants in achieving the objectives of the ecosystem profile is conducted

The CEPF secretariat is ably assisted in monitoring the achievement of the CEPF investment in addressing the objectives identified in the ecosystem profile and a coherent portfolio of mutually supportive grants.

Component 4.

Manage a Small Grants Program for all grants for civil society up to \$20,000

Product/Deliverable 4.1.

The Small Grants Program is effectively managed and a 100% of groups receiving grants through the Small Grants Program achieve score on final performance scorecard.

Component 5.

Act as an extension service to assist civil society groups in designing, implementing and replicating successful conservation activities.

Product/Deliverable 5.1.

A broad and capacitated constituency of civil society groups exists that works across institutional and political boundaries toward achieving the shared conservation goals identified in the ecosystem profile.

Comments

Record your comments here.

(CEPF rev.3)