

DOCUMENT OF THE INTER-AMERICAN DEVELOPMENT BANK  
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## **REGIONAL**

## **LIVING LAKES IN THE AMERICAS**

**(RG-T1308)**

## **PLAN OF OPERATIONS**

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## **BASIC SOCIOECONOMIC DATA**

For basic socioeconomic data, including public debt information, please refer to the following address:

<http://www.iadb.org/RES/index.cfm?fuseaction=externallinks.countrydata>

**INFORMATION AVAILABLE IN THE FILES OF INE/RND**

**PREPARATION:**

1. Profile Lake Titicaca initiative, Bolivia
2. Profile Lake Fúquene initiative, Colombia
3. Profile Lake Chapala initiative, Mexico
4. Profile, FUNGAP initiative, Central America

## ABBREVIATIONS

ESR	Environmental and Social Review
FSO	Fund for Special Operations
FUNGAP	<i>Fundación para la Gestión Ambiental Participativa</i> (Foundation for Participative Environmental Management)
GNF	Global Nature Fund
IDB	Inter-American Development Bank
NGO	Non Governmental Organization
TROPICO	<i>Asociación Boliviana para la Conservación</i> (Bolivian Association for Conservation)

**PLAN OF OPERATIONS**  
**For Non-reimbursable Technical Cooperation Programs**

**LIVING LAKES IN THE AMERICAS**  
**(RG-T1308)**

**EXECUTIVE SUMMARY**

<b>Beneficiaries:</b>	Asociación Boliviana para la Conservación - TROPICO.
<b>Executing agency:</b>	Asociación Boliviana para la Conservación - TROPICO.
<b>Target</b>	The participants of the Living Lakes of the Americas network and
<b>Beneficiaries:</b>	local populations in the areas of the model initiatives.
<b>Financing:</b>	IDB: (FSO net income) US\$230,000
	Local Counterpart funding: US\$91,000
	Total: US\$321,000
<b>Objectives:</b>	The objective of this operation is to strengthen the regional network of NGOs that deal with the protection of wetlands and lakes in Latin America and the Caribbean by (i) identifying and exchanging experiences and good practices that contribute to the design and implementation of effective initiatives aimed at the protection of wetlands and lakes, as well as the sustainable development of their surroundings and catchments; and (ii) based on these results, developing and implementing 4 pilot initiatives.
<b>Execution timetable:</b>	Execution period: 36 months from date of signing of the agreement. Disbursement period: 39 months from date of signing of the agreement.
<b>Special contractual conditions:</b>	The conditions prior to the first disbursement will be: (i) approval of the Operative Regulations, (ii) selection of the project coordinator, and (iii) signing of agreements between TROPICO and local NGO counterparts for the provision of local counterpart.
<b>Exceptions to Bank Policies and Procedures:</b>	None
<b>Environmental and social review:</b>	This project has been classified as Category C. The project will not produce any negative environmental or social impacts, and aims to produce a positive contribution to the restoration and sustainable development of lakes and wetlands and their catchments. It was cleared by ESR August 28, 2007.
<b>Coordination with Other Donors:</b>	The project will maintain coordination with a new World Bank loan project for the Lake Titicaca region, Bolivia.





## **I. BACKGROUND AND JUSTIFICATION**

### **A. The Living Lakes Network**

- 1.1 Lakes and wetlands are among the most important and most threatened ecosystems in the world. Since the beginning of the 20<sup>th</sup> century two thirds of wetlands and lakes have been lost or seriously damaged due to draining and conversion to arable land, abstraction of groundwater, contamination and dumping of refuse. Many of them suffer from increased nutrient enrichment due to sewage effluents and agricultural fertilizers.
- 1.2 The Living Lakes Network, a network of NGOs, was formed to protect lakes and wetlands and to support sustainable management and development of their surroundings and catchments. Currently 55 organizations on four continents are members of the network, working with 45 very different lakes and wetlands, e.g. Lake Baikal in Russia, the biggest fresh water reserve in the world; the ancient Lake Biwa in Japan; St. Lucia Lake in South Africa; Lake Constance in Europe; and the Dead Sea in the Middle East, which is 8.6 times saltier than the ocean. But all these lakes and wetlands suffer similar environmental and social problems and common technical and strategic solutions are adaptable to nearly all of them. Thus, interchange of experiences and solutions to problems is key to improving the quality of these ecosystems.
- 1.3 The Living Lakes network was established in 1998 and concentrates on the exchange of information and experiences between NGOs and other institutions working on “their” lakes. It is a platform to provide capacity building activities, co-operation with other stakeholders such as local and regional administrations and the private sector, development and coordination of projects between two and more partners, international information and awareness activities and support for political lobbying and advocacy.
- 1.4 The main network members in Latin America are: Lake Chapala, Mexico (*Fundación Cuenca Lerma Chapala Santiago and Instituto para Derecho Ambiental*), Lake Atitlan, Guatemala (*Asociación Vivamos Mejor*), Lake Fuquene, Colombia (*Fundación Humedales*), Mar Chiquita, Argentina (Cordoba University), Lake Titicaca, Bolivia (Trópico), Pantanal, Brazil (Ecotrópica). A Memorandum of Understanding was signed with *Fundación para la Gestión Ambiental Participativa* (FUNGAP) in Costa Rica, which coordinates more than 30 organizations working on lakes and wetlands in Central and South-America.

### **B. The Bank’s Strategy in the Region and in the Sector**

- 1.5 Environmental sustainability is one of the underlying goals within the Bank’s institutional strategy, and sustainable development requires embracing social and cultural considerations. Environmental management thus needs to be participatory, with NGOs and the private sector being essential stakeholders. Following the Bank’s strategy, the role of the private sector and NGOs is

fundamental in areas such as: “(i) environmental markets associated with agricultural production; (ii) markets for environmental services associated with forestry, biodiversity and renewable energy; (iii) ecotourism, as an important and promising activity that directly enhances the value of natural resources and environmental attributes; (iv) concessions for the private management of environmental components (protected areas, wastewater treatment); and (v) investments in industrial decontamination, integrated waste management, and clean production processes”. As part of the processes of environmental management, it is important to strengthen these positive aspects of private initiative, business development and NGO activities, including actions that generate capacities in associations. This project, which seeks to strengthen NGOs’ capacity to properly address issues affecting wetlands and lakes in LAC, falls within the Bank’s strategic orientation.

## **II. PROGRAM DESCRIPTION**

### **A. Program goal and purpose**

- 2.1 The objective of this operation is to strengthen the regional network of NGOs that deal with the protection of wetlands and lakes in Latin America and the Caribbean by (i) identifying and exchanging experiences and good practices that contribute to the design and implementation of effective initiatives aimed at the protection of wetlands and lakes, as well as the sustainable development of their surroundings and catchments; and (ii) based on these results, developing and implementing 4 pilot initiatives.

### **B. Components**

- 2.2 In pursuit of the objectives, the project will consist of three components: (i) Networking and capacity building; (ii) Pilot initiatives; and (iii) Dissemination.
- 2.3 **Component I. Networking and capacity building** (US\$38,500). TROPICO will hire an individual consultant to organize a kick-off meeting of Living Lakes in the Americas participants to revise and approve an initial work plan, to coordinate activities, especially related to the model initiatives of Component II, and to exchange information. The meeting is planned to be carried out near Lake Titicaca in Bolivia in the first semester of 2008.
- 2.4 The networking and capacity building activities will focus mainly on the following aspects:
- a. Legal framework for the protection of lakes and wetlands
  - b. Biodiversity (ecosystem, habitat, fauna, flora)
  - c. Agriculture and life stock farming
  - d. Fisheries
  - e. Sustainable tourism development
  - f. Land use planning
  - g. Environmental education

- h. Social participation in conservation, and
  - i. Poverty alleviation through sustainable income generating activities.
- 2.5 TROPICO will hire an individual consultant to establish an internet platform and website that will allow participating NGOs to form on-line working groups related to the above mentioned subjects. Bank funds will cover the initial set-up of the coordination & exchange platform, while participating NGOs will be responsible for site maintenance.
- 2.6 The IDB contribution will also finance a Central American workshop on “Participation, Conservation and Poverty Alleviation”. This workshop will be conducted within the framework of the regional pilot initiative (see also paragraph 2.6 d below), aimed at discussing and setting the frame of reference for the consultancy services needed.
- 2.7 **Component II. Pilot initiatives** (US\$171,580). TROPICO will use the Bank contribution to finance consulting services to develop four pilot awareness raising initiatives, in Bolivia, Colombia, Mexico and Central America:
- 1. A sustainable tourism trail: development of a guide for tourists and manual for sustainable tourism development focusing the active participation of indigenous communities, Lake Titicaca, Bolivia.
  - 2. An environmental interpretation program, Fuquene Lake, Colombia: Consultancy services will prepare material for environmental education and visitor management, to support sustainable management of aquatic fauna in areas of high ecological value.
  - 3. A sustainable development information and education centre, Chapala Lake, Mexico: Consultancy services will include training and study on the options for the use of renewable energy.
  - 4. A regional program for social participation in the conservation of wetlands in Central America: This initiative will finance consultancy services aimed at training local NGOs in areas such as inter-institutional coordination; how to attain sustainability; how to consider gender, indigenous peoples and inter-generational aspects; other cultural aspects; as well as guidance on participatory approaches.
- 2.8 The above-mentioned thematic pillars have been selected based on their significance for lake and wetland conservation awareness raising actions. Also, the training and educational material to be produced will provide a valuable input for similar conservation activities in other countries of the region and thus extend the potential for further institutional capacity building and actions that seek to foster lake and wetlands conservation.
- 2.9 **Component III. Dissemination** (US\$14,000). TROPICO will hire an individual consultant to organize small information events such as fairs at the national level

and promotion material to disseminate project outputs and lessons learned. This includes the production of issue briefs and other print and audiovisual material.



**Fig. II-1. Map of the region indicating project countries and targeted lakes:  
1. Lake Chapala, Mexico, 2. Central America, 3. Lake Fuquene, Colombia, 4. Lake Titicaca,  
Bolivia-Peru boarder region.**

### III. COST AND FINANCING

#### A. Summary cost table

- 3.1 The total cost of the Regional Technical Cooperation is US\$321,000. The bank, with resources from the Fund for Special Operations (FSO), non-reimbursable, will provide US\$230,000, whilst US\$91,000 will be provided from TROPICO (US\$43,400) and the local NGO counterparts: Fundación Cuenca Lerma Chapala Santiago (US\$5,700), Fundación Humedales (HUMEDALES) of Lake Fúquene (US\$14,000), Colombia; Instituto de Derecho Ambiental (IDEA) of Lake Chapala, Mexico (US\$9,200); and Fundación para la Gestión Ambiental Participativa (FUNGAP) of the Central American region (US\$18,700). The global budget is as follows:

**Table III-1. Budget.**

<b>Budget Items</b>	<b>IDB</b>	<b>Local</b>	<b>TOTAL</b>
Component 1: Networking and capacity building	28,500	10,000	38,500
Component 2: Pilot initiatives	130,000	41,580	171,580
Component 3: Dissemination	14,000		14,000
Project coordination	41,500	39,420	80,920
Final financial audit	10,000		10,000
Contingencies	6,000		6,000
<b>Total</b>	<b>230,000</b>	<b>91,000</b>	<b>321,000</b>

- 3.2 Disbursements will be made through a revolving fund of 10% (US\$23,000) of the Bank contribution. The conditions prior to the first disbursement will be: (i) approval of the Operative Regulations, (ii) selection of the project coordinator and (iii) signed agreements between TROPICO and Fundación Cuenca Lerma Chapala Santiago, Fundación Humedales, IDEA, and FUNGAP for the provision of local counterpart.

#### B. Sustainability

- 3.3 Today local population and private, non-profit stakeholder often do not have possibilities to participate in the management and development of lake areas and the capacity for qualified participation because of a lack of information and experiences. The project will contribute to build and improve the capacity of NGOs and other stakeholder in order to motivate qualified and sustainability oriented participation in preservation and management of lakes and wetlands.
- 3.4 The realization of model initiatives focusing on renewable energies, sustainable tourism, biodiversity, environmental education and local participation will contribute directly to sustainable development and protection of the water resources. Design of the models will consider economic, environmental, social and institutional sustainability. All results and deliverables of the project such as thematic documentations, reports from working groups and documentations on

the model initiatives will be of benefit to all public and private organizations working in lake and wetland management issues in all Latin American and Caribbean countries.

#### **IV. EXECUTING AGENCY AND MECHANISM**

##### **A. Executing Agency**

- 4.1 *Asociación Boliviana para la Conservación* (TROPICO) will be the project's executing agency. TROPICO was founded in 1986 and has implemented 42 projects including international operations such as: Biodiversity and Protected Areas Program and Titicaca-Mauri Integrated Management Program, Bolivia; Management Plan for Aymara Lupaka zone, Peru; and Management Plan & Environmental Services Management, Ecuador (ATN/NP-8462-RG, with IDB financing).

##### **B. Executing mechanism**

- 4.2 To ensure the involvement of the international Living Lakes movement, TROPICO will receive external advice from the specialized agency Global Nature Fund (GNF), which is a non-profit, international NGO for the protection of environment and nature, as well as a founding and coordinating member of the Living Lakes Network. TROPICO will sign a collaboration agreement with GNF regarding the project, however funds from this Technical Cooperation will not be transferred to GNF.
- 4.3 TROPICO will be responsible for hiring all the consultants and purchasing all the goods in accordance with the document GN-2349-7 ("Policies for the Procurement of Works and Goods financed by the Inter-American Development Bank") and GN-2350-7 ("Policies for the Selection and Contracting of Consultants financed by the Inter-American Development Bank") dated July 2006. TROPICO will coordinate all project activities, such as contracting of consultants, monitoring and supervision of pilot initiatives, preparation of publications; organization of network meetings; dissemination of project results in the region; and reporting.
- 4.4 For implementation of the pilot initiatives, TROPICO will sign contracts with the NGOs Fundación Cuenca Lerma Chapala Santiago and Instituto para Derecho Ambiental (IDEA) in Mexico, Lake Fundación Humedales in Colombia and FUNGAP in Central America. These NGOs will provide the local counterpart set forth in paragraph 3.1 which will finance the pilot initiatives in their respective countries. TROPICO will contract local consultants to carry out the model initiative in Bolivia.
- 4.5 An advisory board for the project will be established, consisting of one representative for each of the four pilot initiatives and one representative of GNF. The advisory board will support TROPICO through review and comments on proposed plans of operation, annual budgets and reports on results.

**C. Program implementation readiness**

- 4.6 The Program is ready for implementation. TROPICO has carried out a pre-selection of the core team to be contracted, including the consultant to organize the kick-off workshop. A detailed profile has been prepared for each pilot initiative (see annexes IV-VII).
- 4.7 TROPICO has prepared draft agreements to be signed with each collaborating NGO. The project advisory committee will be established with representatives from these NGO's during the kick-off workshop.

**D. Execution period and disbursement schedule**

- 4.8 The execution period for the program is 36 months. The disbursement period is 39 months, and the estimated disbursement schedule is as follows:

**Table IV-1. Disbursement schedule (US\$)**

<b>Fund</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
BID (FSO)	70,000	90,000	70,000	230,000
Local	25,000	39,000	27,000	91,000
Total	95,000	129,000	97,000	321,000

**E. Procurement**

- 4.9 Procurement of all consulting services under the project will be carried out in accordance with Bank policies and procedures per GN-2350-7. TROPICO will carry out all contracting and procurement and in accordance with the attached procurement plan (see Annex III).

**V. MONITORING AND EVALUATION**

**A. Monitoring**

- 5.1 Measurable outputs of the project and indicators to monitor development and evaluate results are described in the Program Description. Responsible for the project monitoring and register of the project results will be the project team to be established by TROPICO. In the monitoring of the project's results and impacts, the project's advisory board will be involved (see 4.5).

**B. Technical and basic responsibility**

- 5.2 The technical responsibility for the project lies under INE/RND. The follow-up during the execution, including approval of procurement contracts, will be carried out through the Bolivia Country Office (COF/CBO).

**C. Progress and final reports**

5.3 TROPICO will present to the Bank the following reports:

- a. An inception report, within 3 months from the first disbursement, including detailed plan of operation and budget for the first year, and an annex with report from the kick-off workshop.
- b. A yearly report, including: (i) activities carried out and results; (ii) accounting report as compared with budget; and (iii) Plan of Operation for the following year.
- c. A midterm-report, as input to the midterm evaluation.
- d. A final report, as input to the final project evaluation.

**D. Description of proposed evaluations**

5.4 The midterm evaluation and final evaluation will be carried out by a consultant contracted by the Bank, financed through the operation. Based on these reports and visits to project sites, the Bank will carry out the evaluations in collaboration with TROPICO.

**VI. PROGRAM BENEFITS AND RISKS**

**A. Program benefits and developmental impact**

- 6.1 The project aims at improving the expertise and organizational structure of environmental NGOs to influence the decision-making processes regarding the management of wetlands and lakes, as well as their capacity to undertake management measures. The project will contribute to the information and awareness of the local populations and relevant stakeholder groups in the catchment areas of the model initiatives and it will support social participation in those areas.
- 6.2 The realization of four model initiatives will deliver transferable results to all Living Lakes partners and other NGOs and contribute directly to protection of water resources and sustainable development of local population. All results and deliverables of the project such as thematic documentations, reports from working groups and documentations on the model initiatives will be of benefit to public and private organizations working in lake and wetland management issues in Latin American and Caribbean countries, and will be made available free-of-charge to them through internet, events and publications.
- 6.3 The proposal fits into the IDB Programme and Policies for Design, Institutionalisation, Evaluation and Monitoring, Poverty Reduction and Inequality in Latin America and the Caribbean. All results and deliverables of the project such as thematic documentations, reports from working groups and documentations on the model initiatives will be of benefit to all public and private organizations working in lake and wetland management issues in all Latin American and Caribbean countries.



**B. Target Beneficiaries**

- 6.4 The main beneficiaries of the Program will be the participants of the Living Lakes of the Americas network and local populations in the areas of the model initiatives in four countries. Other indirect beneficiaries are public and private organisations working in lake and wetland management issues in the region. The key benefit is the further establishment of the Living Lakes network and the development and implementation of capacity building measures for NGOs involved in the protection of lakes and wetlands and the sustainable development of lake regions.
- 6.5 The Living Lakes partners involved are grass-root NGOs working with local communities, local authorities and regional and national administrations with competences regarding water, lakes and wetlands. All capacity building measures and improved collaboration opportunities will lead to better mutual understanding and more projects regarding the protection of water resources and will therefore directly benefit the local communities living at lakes and wetlands. In the framework of the program and the pilot initiatives, approximately 200 technicians, 150 educators, 250 political decision makers of local authorities and 2,000 local people (fishermen, women, youth, and children) will be trained.

**C. Risks**

- 6.6 The team has detected one risk, which is the lack of permanent presence of the executing agency TROPICO in 3 of the 4 countries involved. This will be mitigated through strengthening of the regional network, information exchange with collaborating NGO's and other capacity building, partly through regional events.

**VII. ENVIRONMENTAL AND SOCIAL REVIEW**

**A. Date of ESR clearance**

- 7.1 The project was cleared by ESR September 4<sup>th</sup> 2007.

**B. Measures taken to avoid negative social and environmental impacts**

- 7.2 This project has been classified as Category C. The project will not produce any negative environmental or social impacts. In fact, the project aims to produce a positive contribution to the restoration and sustainable development of lakes and wetlands and their catchments. Therefore it will contribute to the protection of water resources and to improving the ecological balance of water bodies while maintaining their important role as supply for drinking water and irrigation, habitat for fauna and flora, flood prevention, balanced micro-climate, etc.

## VIII. CERTIFICATION OF FUNDS

- 8.1 The Grants and Cofinancing Management Unit (VPC/GCM) certifies that US\$230,000 from the net income of the Fund for Special Operations are available for the financing of the project activities proposed in this Plan of Operations.<sup>1</sup>

[Original Signed]

03/26/2008

Marguerite S. Berger  
Chief  
Grants and Cofinancing Management Unit  
VPC/GCM

Date

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<sup>1</sup> This project is included in the revised Technical Cooperation Program for 2007 (GN-2408-10) approved by the Board of Executive Directors on December 19, 2007.

## IX. APPROVAL

- 9.1 Pursuant to the authority delegated by the Board of Executive Directors to the President of the Bank and, in turn, by the President to the Sectors Division chiefs (Resolution DE-044/08 and Memorandum of May 6, 2008 - *Delegación de Autoridad*), the Chief of Environment, Rural Development and Disaster Risk Management Division authorizes the use of up to US\$230,000 of the net income of the Fund for Special Operations (FSO) to finance this non-reimbursable Technical Cooperation.

*[Original Signed]*

*May 8, 2008*

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Héctor Malarín  
Chief  
Environment, Rural Development and Disaster Risk  
Management Division  
INE/RND

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Date

**REGIONAL  
LIVING LAKES IN THE AMERICAS  
(RG-T1308)  
LOGICAL FRAMEWORK**

DESCRIPTIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
<b>GOAL</b>	<b>INDICATORS OF GOAL (IMPACTS)</b>		
To contribute to the protection and restoration of lakes and wetlands in Latin America.	The environmental conditions in the lakes and wetlands covered by the Project have improved after the conclusion of the Project.	Statistics and data from other national sources in the countries covered by the Project.  Possible ex-post evaluation.	No occurrence of natural disasters or other factors creating new forms of environmental impacts.
<b>PURPOSE</b>	<b>INDICATORS OF PURPOSE (DIRECT EFFECTS)</b>		
To strengthen the regional Living Lakes network of NGOs that deal with the protection of wetlands and lakes.	1.1. Extended networking between NGOs dealing with wetlands and lakes in at least 8 countries in Latin America and the Caribbean by the end of the project. 1.2 International attention on the critical situation of lakes and wetlands in the region. 1.3 Improvement of knowledge and structure of NGOs included in the network. 1.4 Improved knowledge of stakeholder and specific target groups within local population (women, children /youth). Increased collaboration between NGOs and local population. 1.5 Organizations in lake regions in Latin America and the Caribbean follow the positive examples and lessons learned from the project and start to initiate model projects.	Baseline and final evaluation of the project.	NGOs and other organizations are very much interested in networking and joint activities.

DESCRIPTIVE SUMMARY	INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
COMPONENTS	INDICATORS OF COMPONENTS (PRODUCTS)		
<p><b>Component I: Networking and capacity building</b></p> <p>Strengthen the technical capacity of the participating NGOs through interchange of experiences and training in aspects important for lake and wetland management.</p>	<p>1.1. A kick-off meeting of Living Lakes in the Americas participants to approve a work plan, coordinate activities and exchange information.</p> <p>1.2. Training of at least 200 technicians, 150 educators, 250 political decision makers of local authorities and 2,000 local people regarding aspects important for lake and wetland management.</p> <p>1.3. Establishment of an internet platform and a website to allow participating NGOs to form on-line working groups.</p> <p>1.4. One Central America workshop on “participation, conservation and poverty alleviation”.</p>	<p>An inception report including report from the kick-off meeting.</p> <p>Yearly project reports, including activities, results and accounting.</p> <p>Consultancy reports.</p> <p>Central America workshop report.</p> <p>Midterm and final project evaluations.</p>	<p>The participating NGOs have sufficient technical and administrative strength to take part in the activities, including internet access.</p>
<p><b>Component II: Pilot initiatives</b></p> <p>Obtain new experiences and lessons learned through four pilot initiatives on lake and wetland management.</p>	<p>Four pilot awareness raising initiatives:</p> <p>3.1 A tourism guide, a strategy for sustainable tourism and two sustainable tourism trails, Lake Titicaca, Bolivia.</p> <p>3.2 An environmental interpretation program, Fuquene Lake, Colombia</p> <p>3.3 Three training programs and preparatory process for installation of a sustainable development information and education centre, Chapala Lake, Mexico.</p> <p>3.4 A regional program for social participation in the conservation of wetlands in Central America.</p>	<p>Yearly project reports, including activities, results and accounting.</p> <p>Reports on activities and results of each pilot initiative.</p> <p>Midterm and final project evaluations.</p>	<p>National legislation and authorities permit carrying out all the planned pilot activities.</p>
<p><b>Component III: Dissemination</b></p> <p>Disseminate the experiences, results and lessons learned from the project throughout the region.</p>	<p>3.1. At least 10 small information events such as fairs at the national level.</p> <p>3.2 At least 10 promotion materials to disseminate project outputs and lessons learned, including printed and audiovisual material.</p>	<p>Yearly project reports, including activities, results and accounting.</p> <p>Consultancy reports.</p> <p>Material produced.</p> <p>Midterm and final project evaluations.</p>	

## RG-T1308 Detailed Budget

## Annex II

Component	IDB	Local (20 %)	Total
<b>Networking and Capacity building</b>			
A. TRÓPICO: Preparation Kick off meeting Lake Titicaca (Consultant)	1,250	250	1,500
B. First Meeting LLN al Titicaca Lake (2008)	8,000	2,500	10,500
C. Second Meeting LLN Lago Fúquene (2010)	8,000	2,500	10,500
C. TRÓPICO: Plattform	1,250	250	1,500
D. Fundación Cuenca Lerma-Chapala/Fundación Humedales/Fungap. Plattform	3,000	700	3,700
E. TRÓPICO: Supervision meetings with Fundación Humedales and Fundación Lerma Chapala	3,000	600	3,600
F: Seminar and Second Meeting "Participation..." Costa Rica	8,000	2,500	10,500
G: Advice Travel (GNF: Marion Hammerl)	2,000	3,000	5,000
Subtotal	34,500	12,300	46,800
<b>Dissemination</b>			
TROPICO: Website in spanish, Coordination of virtual working groups	11,000	2,000	13,000
GNF: International Website	0	3,000	3,000
Realisation of four virtual working groups		16,000	16,000
Subtotal	11,000	21,000	32,000
<b>Pilot Initiatives</b>			
Lake Titicaca	40,000	10,700	50,700
Lake Fúquene	20,000	8,000	28,000
Lake Chapala	37,000	8,000	45,000
Regional Program "Participation, Conservation, Poverty Alliviation"	33,000	7,000	40,000
Subtotal	130,000	33,700	163,700
<b>Project Administration</b>			
TRÓPICO	29,000	20,000	49,000
GNF (Marion Hammerl) Supervision	12,500	4,000	16,500
Subtotal	41,500	24,000	65,500
Audit	10,000		10,000
Contingencies	3,000		3,000
Subtotal	13,000.00	0.00	13,000.00
<b>Total</b>	<b>230,000.00</b>	<b>91,000.00</b>	<b>321,000.00</b>

230,000.00 46,000.00 276,000.00

297,300.00 297,300.00

**Procurement Plan  
RG-T1308**

Main project procurements	Amount in US\$ (cash only)	Financing Source		Procurement method	Prequalification Yes/No	Request for proposal	Status
		IDB%	Local/o ther				
Procurement of consultant services GN-2350-7							
Component I: Capacity building & exchange of experiences							
N/A							
Component II Pilot Initiatives							
4 individual consultants @ approx. US\$ 32,500 each with expertise in environmental issues, particularly wetland management	171.580	75%	25%	IICC <sup>1</sup>	No	N/A	Pending
Component III: Dissemination							
N/A							
Project administration							
Project Coordinator	79,420	50%	50%	NICQ	No	N/A	Pending
IT Specialist	1,500	83%	17%	NICQ	No	N/A	Pending
Procurement of works and goods & other services GN-2349-7							
Component I: Capacity building & exchange of experiences							
Travel expenses (various) for 2 workshops for participating NGOs	38,500	90%	10%	Shopping (Price comparison)			Pending
Component II: Pilot Initiatives							
N/A							
Component III: Dissemination							
Publication expenses	14,000	100%		Shopping			
Project administration							
Financial Audit	10,000	100%		Shopping			Pending

<sup>1</sup> The documents GN2349-7 and GN-2350-7 make reference to the following main procurement methods: For consultancy firms (GN-2350-7): (1) QCBS: Quality and Cost Based Selection; (2) QBS: Quality Based Selection; (3) FBS: Fixed Budget Selection; (4) LCS: Least Cost Selection; (5) CQS: Selection based on Consultants' Qualifications; and (6) SSS: Single Source Selection. For individual consultants: review of curricula vitae considering the adequacy of the consultant's qualifications for the envisioned task: NICQ when limited to national selection, IICQ when based on international selection. For goods and other services (GN-2349-7): (1) ICB: International Competitive Bidding; (2) LIB: Limited International Bidding; (3) NCB: National Competitive Bidding; (4) Shopping; (5) Direct Contracting; and (6) Force Account. For further details, please refer to cited procurement documents.