



Global Environmental Fund



Ministério do Turismo  
(MITUR)



*Empowered lives.  
Resilient nations.*

United Nations  
Development Programme

## United Nations – Mozambique

### Annual Work Plan 2015

#### Sustainable Financing of the Protected Areas System in Mozambique

Agency: UNDP

#### **UNDAF/CPD Outcome 3**

*Sustainable and effective management of natural resources and disaster risk reduction benefit all people in Mozambique, particularly the most vulnerable*

#### **CPD outcome 3.2. (linked to UNDAF outcome 5)**

*Revenues from charges of the users of national parks, national marine and terrestrial reserves increased*

**Implementing Partner: MITUR**  
**Other Partners: WWF, Carr Foundation**

## Brief Description

The national system of protected areas of Mozambique covers a total area of some 13,941,800 ha (>17% of the national territory), of which 360,900 ha are marine and 13,580,900 ha terrestrial. Currently the funding baselines for protected areas and the capacities to administer and improve protected area revenue streams, are well below the levels required to ensure that the protected area system properly serves its function as an important tool to protect biodiversity. The project will thus seek to achieve a catalytic investment in securing the long-term financial sustainability of Mozambique's protected areas.


The project will support the Government of Mozambique in developing a financial plan to direct the long-term sustainable financing of the protected area system. It will then strengthen the institutional and individual capacities of the protected area institution/s to implement this financial plan by: (i) supporting the strategic and business planning processes in protected area institutions; and (ii) improving the financial management processes and systems in PA institutions. The project will then support the integration of the national and institutional financial sustainability plans into the business and management planning of individual protected areas. While the project will only support the development of business plans in two to three protected areas, it is envisaged that the development of a generic business plan template and preparation guidelines will enable the future replication of the business planning approach across the entire system of protected areas.

The project will then test and develop mechanisms for increasing income from conventional financial sources for protected areas (trust fund, user fees) and developing innovative alternatives means of revenue generation (carbon payments and biodiversity offsets). The lessons learnt from the implementation of pilot carbon and biodiversity offset initiatives will guide the future adoption and operationalization of these revenue-generating mechanisms across the national system of protected areas.

Finally the project will identify opportunities for potential cost savings in protected area management by evaluating the cost-effectiveness of different types of community-based partnership approaches in and around Gorongosa Mountain in the Gorongosa National Park. It is envisaged that the knowledge developed from the implementation of different community-based partnerships in this project will contribute to the global, regional and national evidence base of the cost-effectiveness of different types of community-based partnerships.

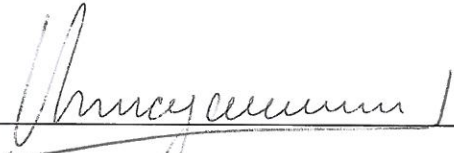
Programme Period:	2012-2016
Atlas Award ID:	00060497
Project ID:	00076184
Programme Component:	Sustainability of the protected area system institutionalised

Project Budget 2015:	USD 721,200.00
Unfunded Budget: USD:	_____

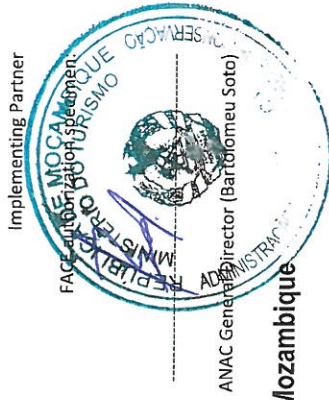
Agreed by MITUR/ANAC (Implementing Partner)  Date 15/12/14

General Director (Bartolomeu Soto)



Agreed by (UNDP)  Date 23/12/2014

Country Director (Matthias Naab)



**Table 1: Annual Work Plan 2015 – Sustainable Financing of the Protected Area System in Mozambique**

**AWP 2015 MITUR Component 1: Sustainability of the protected area system institutionalized**

Expected Outputs & Key Activities	Time frame				Code	Budget Description	Budget (USD)
	Q1	Q2	Q3	Q4			
<b>Output 1.1: A Financial Plan (FP) for Mozambique's system of protected areas (PAs) is adopted (linked to output 3.2. from component 3 with WWF)</b>							
1.1.1. Finalization of the Financial Plan (FP) for Protected Areas system	X	X	X		71200	International Consultants	89,600.00
1.1.2. Business Plan revision, actualization and preparation	X	X	X	X	71200	International Consultants	74,200.00
<b>Subtotal 1.1</b>							<b>163,800.00</b>
<b>Output 1.2: A Strategic plan for the National Administration of Conservation Areas directs the piloting of business planning processes in conservation areas</b>							
1.2.1. Development of Law Enforcement Strategy for PAs	X	X	X	X	71200	International Consultants	50,000.00
1.2.2. Elaboration of the Management Plan for The Reserva de Pomene	X	X	X	X	72100	Contractual Services – Companies / Consultants	30,000.00
1.2.3. Elaboration of the Management Plan for The Reserva de Marromeu	X	X	X	X	72100	Contractual Services – Companies / Consultants	40,000.00
1.2.4. Bazaruto Natural Park management plan revision and actualization	X	X	X	X	72100	Contractual Services – Companies	102,000.00

1.2.6. Elaboration of the Management Plan for Parque Nacional de Magoe										
<b>Subtotal 1.2</b>									Contractual Services – Companies	25,000.00
<b>Output 1.3: Financial management processes and systems in ANAC are strengthened</b>										<b>247,000.00</b>
1.3.1. Acquisition of equipment for Protected Areas (pilot area site: Marroumeu)	X	X	X	X	X	X	X	72200	Equipment and Furniture	10,000.00
1.3.2. Maintenance of ANAC IT network	X	X	X	X	X	X	X	71300	Local Consultants	7,000.00
1.3.3. International consultant (Senior Project Advisor)	X	X	X	X	X	X	X	71200	International Consultants	80,000.00
<b>Subtotal 1.3</b>										<b>97,000.00</b>
<b>1.4. Project Management</b>										
1.4.1. Project management unit	X	X	X	X	X	X	X	71400	Contractual Services – Individuals	125,000.00
1.4.2. Audit		X	X	X	X	X	X	72100	Contractual Services – Companies	10,000.00
1.4.3. M&E	X	X	X	X	X	X	X	71600	Travel	15,000.00
1.4.4. Tools and consumables	X	X	X	X	X	X	X	72500	Supplies	5,000.00
1.4.5. Maintenance of vehicles and insurance	X	X	X	X	X	X	X	72100	Contractual Services – Companies	36,000.00
1.4.6. IT equipment and software's	X	X	X	X	X	X	X	72100	Contractual Services – Companies	8,000.00
1.4.7. Provide specialized training for protected areas Financial Managers at central and local levels	X	X	X	X	X	X	X			10,000.00
1.4.8. Field missions	X	X	X	X	X	X	X	71600	Travel	4,400.00
<b>Subtotal 1.4</b>										<b>213,400.00</b>
<b>TOTAL MITUR</b>										<b>721,200.00</b>