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WWF

*for a living planet*



*Empowered lives.  
Resilient nations.*

United Nations  
Development Programme

United Nations – Mozambique

Annual Work Plan 2014

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*

**Implementing Partner: WWF**  
**Other Partners: MITUR, 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: 2012-2015  
Atlas Award ID: 00062668  
Project ID: 00080157  
Programme Component: Business planning and revenue generation

Estimated Project Budget 2014: 557,400.00USD  
Unfunded Budget: USD \_\_\_\_\_

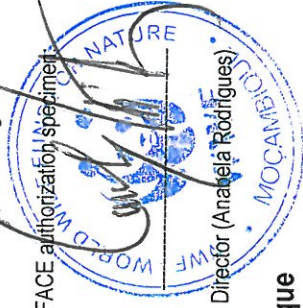
Agreed by WWF (Implementing Partner) \_\_\_\_\_ Date 09/12/2013  
National Director (Anabela Rodrigues)



Agreed by (UNDP) \_\_\_\_\_ Date 30/12/13  
for Country Director (Mathias Naab)

Implementing Partner

FACE authorization specimen



*[Signature]*

WWF National Director (Anabela Rodrigues)

**Table 1: Annual Work Plan 2014 – Sustainable Financing of the Protected Area System in Mozambique**

**AWP 2014 WWF Component 3: Business planning and revenue generation**

Expected Outputs & Key Activities	Time frame				Code	Budget Description	Budget (USD)
	Q1	Q2	Q3	Q4			
<b>Output 3.1: Conservation Trust Fund created, managed and effectively capitalized</b>							
3.1.1. Operation of the Foundation							
General assembly meetings supported							
- One ordinary	x	x	x	x	71300	Local Consultants	4,200.00
Office material acquisition	x	x	x	x	72500	Stationery & other Office Supp	12,254.00
Fuels and vehicle maintenance	x	x	x	x	72300	Materials and Goods	3,433.00
Translation services	x	x	x	x	71300	Local Consultants	1,167.00
Services (electricity and water facilities)	x	x	x	x	72300	Materials and Goods	1,517.00
3.1.2. BioFund Operationalization							
Office rental and maintenance	x	x	x	x	73100	Rental & Maintenance premises	46,800

<i>Key position salaries to ensure effective functioning of BioFund</i>										
-	Executive Director	X	X	X	X	X	X	71400	Contractual Services - Individual	90,900.00
-	Programs Director/Manager	X	X	X	X	X	X	71400	Contractual Services - Individual	54,000.00
-	Finance Director/Manager	X	X	X	X	X	X	71400	Contractual Services - Individual	66,000.00
-	Secretary/Receptionist	X	X	X	X	X	X	71400	Contractual Services - Individual	15,600.00
-	Driver	X	X	X	X	X	X	71400	Contractual Services - Individual	2,400.00
	Insurance, INSS, and other expenses	X	X	X	X	X	X	74500	Miscellaneous Expenses	15,020.00
	Exchange of Experience									
	1) Mentoring program with FUNBIO (Brazil)	X		X				71600	travel	2,450.00
	2) Visits to Mount Mulanje Trust (Malawi) and Table Mountain Fund (S. Africa)		X	X				71600	travel	3,889.00
	3) CAFÉ "membership" quota payments	X	X	X	X	X	X	74100	Professional Services	2,500.00
	3.1.3. Program work implemented									-
	Activities Monitoring and Evaluation	X	X	X	X	X	X	71600	travel	4,357.00
	Engagement with key stakeholders and donors	X	X	X	X	X	X	72300	Materials and Goods	3,443.00
	Internal and External Audit (3% of total cost)	X	X	X	X	X	X	74100	Professional Services	23,100.00
	Technical and financial assistance to the project	X	X	X	X	X	X		Management and Reporting Services	46,151.00
	<b>Subtotal 3.1</b>									<b>399,181.00</b>
<b>Output 3.3: The development of a pilot project for carbon sequestration in mangrove forests and coastal areas of conservation is catalyzed</b>										
3.3.1.	Engaging other project proponents developing projects in mangrove carbon									
3.3.2.	Collaboration with MICOA and MINAG on registration of the project on the national database for carbon projects	X	X	X	X	X	X	71200	International consultants	15,000.00
3.3.3.	Experiences sharing with institutions with experience in developing and implementing carbon projects with mangroves			X	X	X	X	71600	Travel	10,000.00

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3.3.4.	Conceive a project through a deep analysis of the viability resulting in the preparation of the Project Document Drafting (PDD)	x	x	x	X	71400	Contractual Services - Individual	34,000.00	
3.3.5.	Mangrove socioeconomic and ecological viability study for Zambezi Delta		x	x		71300	Local Consultants	20,000.00	
<b>Subtotal 3.3</b>								<b>79,000.00</b>	
<b>Output 3.4: Potential funding for conservation areas evaluated from conducting mechanisms with regard to biodiversity in situ and ex situ [biodiversity offsets]</b>									
3.4.1.	Assess the legal and regulatory framework and market conditions to introduce compensation mechanisms in situ and ex situ, to evaluate the best options and recommend an action plan for design and implementation of compensation policy	x	x	x		71300	Local Consultants	20,000.00	
3.4.2.	Promote the concept with MICOA and start dialogue on inclusion in the review of EIA Regulation	x	x			71400	contractual services - individuals	14,000.00	
3.4.3.	Contact and negotiation with companies to verify the feasibility of including counterbalances in EIA		x	x		71600	Travel	5,000.00	
3.4.4.	Mapping mega projects willing to develop a counterpart to biodiversity with potential beneficiary protected areas		x	x		71300	Local consultants	10,000.00	
3.4.5.	Involve private sector companies to identify and select potential investors / projects, interested in voluntary implementation of a pilot project	x	x			71400	contractual services - individuals	14,000.00	
3.4.6.	Specialized training based on no net loss		x	x		71200	international consultant	16,219.00	
<b>Subtotal 3.4</b>								<b>79,219.00</b>	
<b>TOTAL WWF</b>								<b>557,400.00</b>	