



Global Environmental Fund



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United Nations  
Development Programme

## 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*

**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 alternative 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: 00062668  
Project ID: 00080157  
Programme Component: Business planning and revenue generation

Estimated Project Budget 2015: 545,687.00USD  
Unfunded Budget: USD \_\_\_\_\_

Agreed by WWF (Implementing Partner) Anabela Rodrigues Date 16/12/2014  
National Director (Anabela Rodrigues)

Agreed by (UNDP) Matthias Naab Date 23/12/2014  
Country Director (Matthias Naab)

Implementing Partner

FACE authorization specimen:

WWF National Director (Anabela Rodrigues)

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

**AWP 2015 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>							
<i>Foundation fully functioning</i>							
a) 3rd Meeting of the General Assembly		X			73107	Rent-Meeting Rooms	500.00
b) Board of Directors meetings	X		X	X	74200	Printing service	200.00
c) Launching of the Foundation		X			73107	Rent - Meeting Rooms	1,500.00
<i>Operational and strategic documents elaborated</i>							
a) Revision of the strategic plan	X				71300	Local Consultants	1,800.00
b) Elaboration of Memorandum of understanding with ANAC	X		x		71300	Local Consultants	3,000.00
<i>Key positions fulfilled and training plan implemented</i>							
a) Executive Director, Program manager, Admin and Finance manager, Accountant/Treasurer or admin assistant	X	X	X	X	71400	Contractual services-Individual	224,200.00
Social Security	X	X	X	X	74500	Miscellaneous Expenses	8,968.00
d) REDLAC and CAFÉ training workshops		X			71600	Travel	6,980.00
e) CAFÉ membership					74500	Miscellaneous	2,500.00
<i>Communication materials developed</i>							

a) Elaboration of awareness leaflets	X	X			71300	Local Consultants	3,000.00
b) Maintenance of website	X	X	X	X	71300	Consultancy fee	4,000.00
<i>Operational Costs</i>							
Rental and maintenance of infrastructure / Common Services-Premises	X	X	X	X	73100	Rental & Maintenance - Premises	46,000.00
Office Material acquisition	X	X	X	X	72500	Stationery & other Office Suppliers	5,000.00
Communications / Telephone and Fax	X	X	X	X	72420	Communications	5,600.00
Fuel and Vehicle maintenance	X	X	X	X	73406	Fuel	4,200.00
Translation	X	X	X	X	74220	Translation Costs	3,000.00
External Audit	X				74100	Professional Services	10,000.00
Legal support	x	x	x	x	71300	Local Consultants	4,500.00
Insurance	X	X	X	X	74505	Insurance	3,730.00
<b>Subtotal 3.1</b>							<b>338,678.00</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>							
<i>Socio-economic status of the communities living in the project area assessed</i>							
Socioeconomic assessment of communities living in the Zambezi Delta (south and north Bank)	x	x			71600	Travel	8,340.00
	x	x			71300	Local Consultants	35,625.00
<i>Lessons learned and practical skills acquired from the Demonstration projects worldwide</i>							
Learning from existing practical experiences in Africa, Asia and Middle East		x			71600	Travel	16,450.00
		x			71200	International Consultant	4,900.00
<i>Roadmap of the project (Carbon stocks assessment to the market)</i>							
Design of the Roadmap of the Project Development Document	x	x			71200	International Consultant	14,000.00
<i>Project implementation facilitated</i>							
Technical and finance assistance to the project	x	x	x	x	73200	Premises	5,000.00

	x	x	x	x	71300	Local Consultants	36,000.00
<b>Subtotal 3.3</b>							<b>120,315.00</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>							
<i>Legal and Institutional Framework for Carbon Offsets Assessed</i>							
Assessment of the legal and institutional framework for introduction of Biodiversity Offsets in Mozambique		X	X		71600	Travel	7,134.00
		X	X		71200	International Consultant	21,000.00
<i>Key habitats and ecosystems for Biodiversity Offsets Mapped</i>							
Mapping of key habitats and ecosystem of Importance for Biodiversity Offsets in Mozambique	X	X			71300	Local Consultants	25,000.00
<i>Ongoing and planned initiatives on Biodiversity Offsets Mapped</i>							
Assessment of ongoing and planned initiatives on Biodiversity Offsets in Mozambique	X	X			71600	Travel	3,735.00
	X	X			71300	Local Consultants	8,250.00
<i>Staff from the Implementing agency and partners trained on tools, approaches and methodologies of biodiversity Offsets</i>							
Training and exchange experience on Biodiversity Offsets					71600	Travel	17,375.00
					71200	International Consultant	4,200.00
<b>Subtotal 3.4</b>							<b>86,694.00</b>
<b>TOTAL</b>							<b>345,887.00</b>