



Global Environmental Fund



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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: Carr Foundation
Other Partners: MITUR, WWF



1

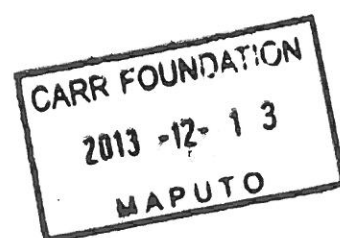
Brief Description

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.



2

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Programme Period: 2012-2015
Atlas Award ID: 00062665
Project ID: 00080154
Programme Component: Co-management models in demonstration sites

Estimated Project Budget 2014: USD 687 000,00
Unfunded Budget: USD _____

Agreed by Carr Foundation (Implementing Partner) Mateus Mutemba Date 10/12/13

Gorongosa Restoration Project Country Representative (Mateus Mutemba)

Agreed by (UNDP) for: Mathias Naab

Country Director (Mathias Naab)

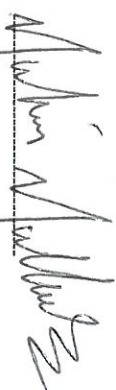
Date 20/12/13

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Implementing Partner

FACE authorization specimen:



Carr Foundation Project Country Representative (Matus Mutenba)

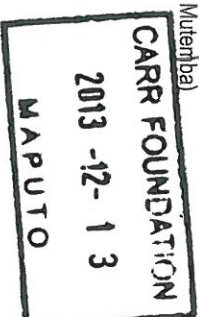


Table 1: Annual Work Plan 2014 – Sustainable Financing of the Protected Area System in Mozambique

AWP 2014 Carr Foundation Component 2: Co-management models in demonstration sites

Expected Outputs & Key Activities	Time frame				Donor	Code	Budget Description	Budget (USD)
	Q1	Q2	Q3	Q4				
Output 2.1: The extent of deforestation on Gorongosa Mountain is contained, and reforestation and rehabilitation activities are expanded								
2.1.1. Rehabilitate and equip offices and accommodation for staff of the Sierra Forest Program in Gorongosa town	X	X			GEF	72200	Equipment and Furniture	40,000.00
2.1.2. Develop Gorongosa Mountain zoning based on satellite images obtained in the previous year	X				GRP			-
2.1.3. Germinate / produce 500 000 saplings from seeds		X	X	X	GEF	71400	Contractual Services - Individ	46,000.00
2.1.4. Plant 500 000 saplings in the area above 700 meters	X			X	GEF	71400	Contractual Services - Individ	46,000.00
2.1.5. Introduce the direct sowing of seeds and cuttings of native species in deforested areas of the rain forest	X		X	X	GEF	71400	Contractual Services - Individ	46,000.00
2.1.6. Set up 5 new nurseries, each with a capacity to produce up to 100 000 plants, in the area above 700 meters	X		X	X	GEF	71400	Contractual Services - Individ	46,000.00
2.1.7. Build 2 checkpoints on the edge of area above 700 m to assist in identifying the limits and reduce illegal activities			X	X	GRP			-



2.1.8. Administer classes on the subject of reforestation techniques in 5 schools (Nhanuco, Nhatoko, Malembo, Masala and Yurduzi), in collaboration with the Environmental Education Program of the Department of Community Relations		X	X	X	GRP			
2.1.9. Improve / open road management within the protected area in the Sierra		X	X	X	GRP			-
2.1.10. Erect demarcation signage along the line above 700 m contour for proper identification of the protected area		X	X	X	GRP			-
2.1.11. Travel and accommodation		X	X	X	GEF	71600	Travel	12,000.00
2.1.12. Fuels and oils		X	X	X	GEF	72500	Supplies	6,000.00
2.1.13. Tools and consumables		X	X	X	GEF	72500	Supplies	3,000.00
2.1.14. Communication/marketing materials		X	X	X	GEF	74200	Audio Visual&Print Prod Costs	3,000.00
Subtotal 2.1								248,000.00
Output 2.2: A joint venture tourism enterprise on the lower slopes of Gorongosa Mountain provides an alternative source of income for local communities								
2.2.1. Sign a Memorandum of Understanding with the African Safari Lodge Foundation for technical assistance in the implantation of a tourism facility in the Mountain		X			GEF	74100	Professional Services	40,000.00
2.2.2. Initiate dialogue and awareness to the community of Canda in establishing partnerships for tourism that will involve leadership of Gorongosa District and Administrative Post of Canda		X	X	X	GEF	71300	Local Consultants	30,000.00
2.2.3. Hire a tourism manager in the Mountain to be responsible for the construction and management of tourism infrastructure				X	GEF	74100	Professional Services	10,000.00
2.2.4. Develop a concept plan about the location, design, type of materials and operation of a tourism infrastructure			X	X	GRP			-
2.2.5. Train leaders and community members of Canda in tourism subject				X	GEF	72100	Contractual Services - Companies	25,000.00
2.2.6. Negotiate and conclude the agreement of partnership with the community of Canda aimed with regard to the management of tourism project		X	X		GRP			-
2.2.7. Prepare architectural plans, drawings and costs of tourism infrastructure			X	X	GEF	74100	Professional Services	15,000.00
2.2.8. Conduct an Environmental Impact Assessment in establishment of a tourism infrastructure			X	X	GEF	71300	Local Consultants	20,000.00

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2.2.9. Initiation in construction of tourism infrastructure					X	GEF	74100	Professional Services	80,000.00
2.2.10. Travel and accommodation	X	X	X	X	X	GEF	71600	Travel	6,000.00
2.2.11. Fuels and oils	X	X	X	X	X	GEF	72500	Supplies	6,000.00
2.2.12. Tools and consumables	X	X	X	X	X	GEF	72500	Supplies	2,000.00
2.2.13. Communication/marketing materials	X	X	X	X	X	GEF	74200	Audio Visual&Print Prod Costs	10,000.00
Subtotal 2.2									244,000.00
Output 2.3: Improved productivity and sustainability of cultivated areas in the lowlands incentivizes local farmers to abandon slash and burn farming practices on Gorongosa Mountain									
2.3.1. Plan, develop and implement alternative sustainable agricultural practices in the buffer zone of the Gorongosa	X	X	X	X	X	GEF	74100	Professional Services	120,000.00
2.3.2. Hire two agricultural extension technicians to assist in the implementation of conservation agriculture program		X	X	X	X	GEF	71400	Contractual Services - Individuals	20,000.00
2.3.3. Identify commercial farmers with activities above 700 m for their involvement in environmental awareness programs and workshops on conservation agriculture	X	X				GRP			
2.3.4. Acquisition of tools and materials for training of farmers involved in coffee production	X	X				GRP	72300	Materials & Goods	20,000.00
2.3.5. Establish 5 "family forests" of 0.5 hectares each in the buffer zone for planting fast-growing species (excluding Eucalyptus). Those species to serve, among other purposes, such as building materials		X	X	X	X	GRP			-
2.3.6. Support the three communities Canda, Saijunjira and Tambarara in reforestation projects	X	X	X	X	X	GRP			-
2.3.7. Train community volunteers of Canda and Saijunjira in fruit trees production seedlings (litchis, mangoes, oranges, etc.) in the buffer zone		X	X	X	X	GRP/GEF	72300	Materials & Goods	10,000.00
2.3.8. Travel and accommodation	X	X	X	X	X	GEF	71600	Travel	12,000.00
2.3.9. Fuels and oils	X	X	X	X	X	GEF	72500	Supplies	8,000.00
2.3.10. Communication/marketing materials	X	X	X	X	X	GEF	74200	Audio Visual&Print Prod Costs	5,000.00
Subtotal 2.3									195,000.00

TOTAL Carr Foundation

687,000.00

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