



United Nations Development Programme
Country: Mozambique
2023 Annual Work Plan

*Empowered lives.
Resilient nations.*

Project Title: Strengthening the conservation of globally threatened species in Mozambique through improving biodiversity enforcement and expanding community conservancies around protected areas

Implementing Partner: Gorongosa Restoration Project

UNDAF/Country Programme Outcome:

Result Area 4: PLANET: Outcome 9: Most vulnerable people in Mozambique benefit from inclusive, equitable and sustainable management of natural resources and the environment

UNDP Strategic Plan Output: Output 2.5: Legal and regulatory frameworks, policies and institutions enabled to ensure the conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems, in line with international conventions and national legislation.

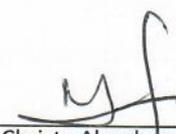
Brief Description

Brief Description: While conservation efforts have been significantly up-scaled in Mozambique since the end of the civil war in 1992, there are several **threats affecting biodiversity**. Significant increase in **wildlife crime** has taken place, adding to the pressures caused by **uncontrolled subsistence hunting** by poor communities. Since 2014 the poaching has increased, targeting not only elephants but additional threatened species, such as lions, pangolins and other. The international market for wildlife products is still of low risk and highly profitable. Subsistence poaching also threatens a wide variety of globally endangered species. With local communities expanding further into conservation areas and growing populations in need of food and income, the threats to wildlife and forest resources accelerate at alarming rates, nullifying conservation gains of recent years.

The proposed project Objective is to **strengthen the conservation of globally threatened species in Mozambique through implementation of the Conservation Areas Act - improving biodiversity enforcement and expanding protected areas through community conservancies and targeted rural development action.**

Programme Period:	2018 - 2025
Atlas Award ID:	00106407
Project ID:	00107169
UNDP-GEF PIMS ID:	5474
GEF ID:	9158
Start Date:	07 05 2018
End Date:	28 02 2025
PSC Meeting Date:	19 06 2018
Implementation Modality:	NIM

2023 AWP Budget:	USD 1,655,997.96
GEF:	USD 1,655,997.96
- GRP Annual LE budget	USD 3,673,250.00
MULTI YEAR INDICATIVE BUDGET:	USD 64,500,000
- GEF:	USD 7,026,000
- GRP**:	USD 37,000,000
- In Kind Contributions:	Nil
** These funds do not routed through UNDP.	

Agreed by UNDP  Christy Ahenkora, Deputy Resident Representative
Programme a.i.

15 February, 2023
Date

Agreed by GRP  Mike Marchington, Director of Operations

Date 30 December 2022





EXPECTED OUTPUTS And baselines, indicators including annual targets	PLANNED ACTIVITIES List activity results (AR) and associated actions (AA)	TIMEFRAME				RES. PAR TY	Fund. Source	PLANNED BUDGET		TOTAL Amount USD	
		Q 1	Q 2	Q 3	Q 4			Budget Description			
Output 1.5 A coordinate IWT intelligence and law enforcement response (regional support cell) in central Mozambique (Greater Gorongosa Marroneu Landscape) will be established in support of ANAC's national WCU coordinated by GRP	AR 1.5.1 Wildlife Crime Enforcement Unit is established and operate and provided with necessary equipment AR 1.5.2 Secure professional trainer to provide expert training to Special Wildlife Crime Enforcement Unit AA: Training in wildlife crime scene investigation matters Hire a consultant Conduct a training AA: Money laundering and asset recovery training Hire a consultant Conduct a training AA: Training in identifying and recognizing trophies of endangered and endangered animals (skins, nails, teeth) Hire a consultant Conduct a training	X	X	X	X	GRP	GFF TF	71300	National consultants	88,000.00	110,126.00
								71400	Contractual Services - Individ	18,259.00	
								71800	Contractual Svcs-Indiv ImpPtr	0.00	
								71600	Travel	0.00	
								72100	Contractual Services - Companies	0.00	
								72200	Equipment and Furniture	0.00	
								72300	Materials and Goods	3,867.00	
								72600	Grants		
								75700	Workshops and training	0.00	
									Total	110,126.00	





EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity/ results (AR) and associated actions (AA)	TIMEFRAME				RES. PAR TY	Fund. Source	PLANNED BUDGET		TOTAL Amount USD
		Q 1	Q 2	Q 3	Q 4			Budget Description		
Output 2.1 Law Enforcement bases and ranger camps for support permanent protection of wildlife are built in Gorongosa	AR 2.1.1 Upgrade critical law enforcement infrastructure, include staff housing, office space, boreholes, and water storage, solar power, for each outpost, 4 wheels off road vehicles, and maintenance workshop, general equipment, and furniture . AA: Finalize of construction of Pala-Pala outpost (23,350.36) . AA: Construction of 1 outpost . Civil work, water and electricity . AA: Open 1 borehole in 1 outpost . Civil work . AA: Purchasing and installation of 5 Solar panels for 5 outposts; . AA: Outstanding balance for 7 outposts (28,751.63)									
						GRP	GEF TF	71800	Contractual Svcs-Indiv ImpPtnr	0.00
							71600	Travel	0.00	
							72100	Contractual Services – Companies	0.00	
							72200	Equipment and Furniture	0.00	
							72300	Materials and Goods	214,643.00	
							72600	Grants	0.00	
							75700	Workshops and training	0.00	
							Total		214,643.00	
	AR 2.2.1 Monitoring system for wildlife and forest crime enforcement is developed.									
Output 2.2 Monitoring system wildlife and forest crime enforcement to develop	AA: Work to consultants to continue development, customization of advanced data management system and analytics AA: Facilitate to acquire some equipment (1 laptop, 3 tablets and 8 cellphone) AA: Attend EarthRanger Conference									
						GRP	GEF TF	71300	National consultants	0.00
							71600	Travel	0.00	
							72100	Contractual Services – Companies	0.00	
							72200	Equipment and Furniture	0.00	
							72300	Materials and Goods	0.00	
							72600	Grants	0.00	
							75700	Workshops and training	3,190.00	
							Total		3,190.00	
										217,833.00

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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results (AR) and associated actions (AA)	TIMERFRAME				RES. PAR TY	Fund. Source	PLANNED BUDGET		TOTAL Amount USD	
		Q 1	Q 2	Q 3	Q 4			Budget Description			
Output 3.1 Establishment and governance community conservancies is supported	AR 3.1.1 Develop capacity for community co-management of wildlife and their habitats - AA: Follow-up on the approval of Cheringoma conservancies by the central Government - AA: Gazetting of the Cheringoma and Piro conservancies - AA: Support the legalization process for the Conservancy Management Committees of Cheringoma (Chidanga, Maciabosa, Catemo, Nhabela and Muanandimae), Nhamatanda (Bebedo and Nhampoca), Dondo (Nhamacuengere) and Gorongosa (Piro) conservancies; - AA: Training Conservancies Management Committees on Governance and provide technical assistance - AA: Complete the construction of the eastern community conservancy centre - AA: Establish the northern community centre construction to support the delivery of Human Development interventions - AA: Hire consultants to support the elaboration of technical documentation for the tender process (EIA, architectural project, executive project) for the northern community centre - AA: Hire contractors / companies for building purposes	AR 3.1.1 Develop capacity for community co-management of wildlife and their habitats - AA: Support the implementation of the developed resources management and land use plans and action plans for Cheringoma, Nhamatanda, Dondo and Piro conservancies, targeting 9 communities; - AA: Design posters with contents about Natural Management Plans, Land Use Plans and community AA: development agenda for Piro Conservancy - AA: development agenda for Piro Conservancy - Explore other conservancy opportunities	X	X	X	X	GRP GEF TF	71400	Contractual Services - Individ	129,677.00	761,100.11
			71800	Contractual Svcs-indiv ImpPtr	37,150.00						
			71600	Travel	0.00						
			72100	Contractual Services - companies	590,521.11						
			72200	Equipment and Furniture	0.00						
			72300	Materials and Goods	3,752.00						
			72600	Grants	0.00						
			75700	Workshops and training	0.00						
				Total	761,100.11						
			Output 3.2 Wildlife and Forest Management plans are developed for three conservancies around Gorongosa NP and the Mecula-Marrupa Corridor in	AR: 3.2.1 Develop specific conservancy NRM plans for three conservancy areas - AA: Support the implementation of the developed resources management and land use plans and action plans for Cheringoma, Nhamatanda, Dondo and Piro conservancies, targeting 9 communities; - AA: Design posters with contents about Natural Management Plans, Land Use Plans and community AA: development agenda for Piro Conservancy - AA: development agenda for Piro Conservancy - Explore other conservancy opportunities	AR: 3.2.1 Develop specific conservancy NRM plans for three conservancy areas - AA: Support the implementation of the developed resources management and land use plans and action plans for Cheringoma, Nhamatanda, Dondo and Piro conservancies, targeting 9 communities; - AA: Design posters with contents about Natural Management Plans, Land Use Plans and community AA: development agenda for Piro Conservancy - AA: development agenda for Piro Conservancy - Explore other conservancy opportunities	X		X	X	GEF TF	
71800	Contractual Svcs-indiv ImpPtr	0.00									
71600	Travel	0.00									
72100	Contractual Services - companies	35,601.26									
	Total	141,463.26									


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Niassa NR	<ul style="list-style-type: none"> - AA: Develop and share promotional materials of the conservancies of Cheringoma, Nhamatanda, Dondo and Gorongosa conservancies for the potentials marketing purposes - AA: Support the signature and implementation of the partnership agreements between conservancies and interested partners (government institutions, public and private sector, Civil Society Organizations and academia) 				GRP	GEF TF	72200	Equipment and Furniture	0.00
							72300	Materials and Goods	2,613.00
							72600	Grants	0.00
							75700	Workshops and training	0.00
							Total		141,463.26

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<p>Output 3.3. Members of conservancies and relevant co-management entities are trained in wildlife management, sustainable agriculture and forestry, and alternative income generation</p>	<p>AR 3.3.1. Develop GRP Strategy for Conservancy outreach and engagement</p> <ul style="list-style-type: none"> - AA: Hire a consultant to develop training materials in Sustainable agriculture, including agroforestry. - AA: Hire experienced consultants to conduct trainings in wildlife management, Sustainable agriculture and forestry and alternative income generation; - AA: Develop the Benefit sharing plan for Piro Conservancy. 	<p>X X X X</p>	<p>GRP</p>	<p>GEF TF</p>	<table border="1"> <tr><td>71400</td><td>Contractual Services - Individ</td><td>17,478.00</td></tr> <tr><td>71800</td><td>Contractual Svcs-Indiv ImpPthr</td><td>9,493.67</td></tr> <tr><td>71600</td><td>Travel</td><td>0.00</td></tr> <tr><td>72100</td><td>Contractual Services - companies</td><td>2,373.42</td></tr> <tr><td>72200</td><td>Equipment and Furniture</td><td>0.00</td></tr> <tr><td>72300</td><td>Materials and Goods</td><td>515.00</td></tr> <tr><td>72600</td><td>Grants</td><td>0.00</td></tr> <tr><td>75700</td><td>Workshops and training</td><td>0.00</td></tr> <tr><td>Total</td><td>Total</td><td>29,860.09</td></tr> </table>	71400	Contractual Services - Individ	17,478.00	71800	Contractual Svcs-Indiv ImpPthr	9,493.67	71600	Travel	0.00	72100	Contractual Services - companies	2,373.42	72200	Equipment and Furniture	0.00	72300	Materials and Goods	515.00	72600	Grants	0.00	75700	Workshops and training	0.00	Total	Total	29,860.09	<p>29,860.09</p>
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Total	Total	29,860.09																															
<p>Output 3.4. Pilot projects on community-based wildlife managements, sustainable agriculture, ecosystem restoration and small business are developed and implemented in project areas</p>	<p>AR: 3.4.1 Restoring degraded landscapes and generating multiple benefits from forests and agricultural landscapes in and surrounding Gorongosa NP, including through the implementation of the national rural development program within conservancy areas in designated agricultural lands</p> <ul style="list-style-type: none"> - AA: Identify and provide inputs to rehabilitate degraded forest lands with the Conservancies management committees. - AA: Train Conservancy Management Committee on forest regeneration management for the carbon benefits - AA: Promote agroforestry results demonstrating plots for the North and South <p>AR: 3.4.2 Promoting public-private-community partnerships for biodiversity-compatible rural livelihoods, e.g. ecotourism, sustainable bushmeat in conservancy-type areas around Gorongosa NP (update based on the outcomes of 3.1)</p> <ul style="list-style-type: none"> - AA: Develop Community Conservancy projects on ecotourism, sustainable agriculture, handicrafting, fishing and beekeeping for the Cherrigoma, Nhamatanda, Dondo and Piro conservancies; - AA: Train Conservancy members in business, financial management and leadership; - AA: Strengthening of Gender Analysis Learning Systems (GALS) to promote social inclusion with the targeting communities. 	<p>X X X X</p>	<p>GRP</p>	<p>GEF TF</p>	<table border="1"> <tr><td>71400</td><td>Contractual Services - Individ</td><td>61,324.00</td></tr> <tr><td>71800</td><td>Contractual Svcs-Indiv ImpPthr</td><td>0.00</td></tr> <tr><td>71600</td><td>Travel</td><td>0.00</td></tr> <tr><td>72100</td><td>Contractual Services - companies</td><td>0.00</td></tr> <tr><td>72200</td><td>Equipment and Furniture</td><td>0.00</td></tr> <tr><td>72300</td><td>Materials and Goods</td><td>111,704.00</td></tr> <tr><td>72600</td><td>Grants</td><td>0.00</td></tr> <tr><td>75700</td><td>Workshops and training</td><td>3,718.36</td></tr> <tr><td>Total</td><td>Total</td><td>176,746.36</td></tr> </table>	71400	Contractual Services - Individ	61,324.00	71800	Contractual Svcs-Indiv ImpPthr	0.00	71600	Travel	0.00	72100	Contractual Services - companies	0.00	72200	Equipment and Furniture	0.00	72300	Materials and Goods	111,704.00	72600	Grants	0.00	75700	Workshops and training	3,718.36	Total	Total	176,746.36	<p>176,746.36</p>
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Output 3.5. Human-wildlife conflict prevention and mitigation mechanisms are developed and presented to local communities for implementation	<p>AR 3.5.1: Pungue River Conservancy complex: wildlife ecotourism potential, Conservation Agriculture, HWC innovations, incl. the setting up of a wildlife fence in key conflict areas (approx. 60Kms)</p> <p>AA: Identification and registration of elephant crossing points in the communities of Pungue Corridor, including Nhambita (Nhampoca, Metuchira, Nhamacuenguere and Nhambita);</p> <p>AA: Construction of beehives, zinc, creosote and Piri-piri fences in the identified crossing points and crop fields;</p> <p>AA: Identify and register Households member with the traditional silos destroyed by the wildlife in Nhampoca, Metuchira, Nhamacuenguere and Nhambita;</p> <p>AA: Construct elephant proof silos at the identified households</p> <p>AA: Identify and register households affected by carnivores attacks of cattle;</p> <p>AA: Facilitate the construction of the corrals using local materials with some conventional materials (plastics, wires, nails);</p> <p>AA: Conduct awareness campaigns with the communities about HWC;</p> <p>AA: Undertake meetings with communities of Bebedo, Nhampoca and Nhamacuenguere to evaluate the HWC prevention and mitigation strategies in implementation, including the recommendations for new strategies;</p> <p>AA: Undertake meetings with District Governments of Nhamatanda and Dondo to share and discuss the progress on the implementation of HWC prevention and mitigation strategies on implementation by the communities of Bebedo, Nhampoca and Nhamacuenguere.</p>	X	X	X	X	GRP	GEF TF	<table border="1"> <thead> <tr> <th>Budget Description</th> <th>Amount USD</th> </tr> </thead> <tbody> <tr> <td>Contractual Services - Individ</td> <td>43290.85</td> </tr> <tr> <td>Contractual Svcs-indiv ImpPthr</td> <td>65,981.02</td> </tr> <tr> <td>Travel</td> <td>0.00</td> </tr> <tr> <td>Contractual Services - companies</td> <td>0.00</td> </tr> <tr> <td>Equipment and Furniture</td> <td>0.00</td> </tr> <tr> <td>Materials and Goods</td> <td>109,597.00</td> </tr> <tr> <td>Grants</td> <td>0.00</td> </tr> <tr> <td>Workshops and training</td> <td>0.00</td> </tr> <tr> <td>Total</td> <td>218,868.87</td> </tr> </tbody> </table>	Budget Description	Amount USD	Contractual Services - Individ	43290.85	Contractual Svcs-indiv ImpPthr	65,981.02	Travel	0.00	Contractual Services - companies	0.00	Equipment and Furniture	0.00	Materials and Goods	109,597.00	Grants	0.00	Workshops and training	0.00	Total	218,868.87	218,868.87
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