

ANNEX B 5: MOZAMBIQUE - NATIONAL DEMONSTRATIONS FOR BEST AVAILABLE PRACTICES AND BEST AVAILABLE TECHNOLOGIES FOR SUSTAINABLE TOURISM

Demonstration project focus – To promote improved conservation, management and monitoring of coastal biodiversity (including reef areas), and to enhance and diversify local livelihoods through eco-tourism as a means of alleviating poverty.

Process used to reach revised Demonstration project document, logical framework and work plan:

At the end of the planning phase for the COAST project (mid 2006) each partner country had produced (with consultant support) a narrative project document describing in general terms the proposed demonstration project(s). There was no logical framework, no work plan, and only a total budget figure (see below) to guide stakeholders in beginning to implement the project. From January 2009 through to June 2009, based upon a one week visit by the Technical Coordinator to each partner country (during the Inception period of the COAST project) a revised narrative, new logical framework, first year work plan and indicative GEF support budget were developed and discussed. Subsequent to each country visit further support has been provided through email discussions. The demonstration project document now provides a more concise definition of the activities and outputs which are expected to be undertaken at the two sub sites in the Mozambique demonstration project. This short note highlights what are foreseen to be the main challenges in now starting to implement the work. This paper has been written as a subsidiary contribution to the general overview provided in the Inception Report.

The main issues which are outstanding are highlighted as follows:

a) Cost of Project and resourcing of specific activities:

The figures provided in the project documentation from the planning phase (PDF-B) indicate a high level of government/partner co-financing (the figures given were: Total US\$ 636,431; GEF US\$ 374,051; Co-financing US\$ 262,380)

Given the long delay between the planning phase of the project and now its implementation, these commitments will need to be reviewed and revised by all the concerned parties. In particular for the current government of Mozambique budget cycle (Jan 2010/ Dec 2010) it will be important to estimate what co-financing funds or resources will be made available to support the activities identified in the first year work plan. Currently the draft work plan extends only to June 2010, so by November 2009 this will need to be reviewed and extended up to Dec 2010.

Within the work plan and for each separate major task or activity, we now need to establish a budget estimate for undertaking each activity. This exercise will need to be carried out by the focal point persons, demo project coordinators and other relevant partners for each activity based upon the local needs. A generic GEF budget allocation broken down by UNEP financial expenditure headings has already been provided to Mozambique to assist in this process.⁹

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- ⁹ For example for Mozambique the following GEF budget allocations to cover the complete demo project period (3-4yrs) have been given as a guideline: Consultants and personnel inputs approx \$115k
 - In-country travel approx \$12k
 - Demo site activities approx \$92k
 - Demo site equipment approx \$73k
 - Cross-country training and meetings approx \$103k
 - Monitoring and evaluation approx \$15k
 - Reports, awareness and publications approx \$30k

Following the approach used by the GEF supported WIO-Lab project, we are proposing that the COAST project adopts a similar mechanisms for estimating partner country contributions to the project where government in-kind contributions are made (obviously in addition to any cash contributions)¹⁰.

b) Implementation arrangements for the demonstration project:

The Mozambique government works through a provincial structure (province and district) and so the proposed implementation mechanism is depicted to mirror this in Figure 1. By the introduction of a post of Demo Project Coordinator, in order to ensure smooth flow of reporting and communication during the demonstration period between Tofu and Pomene and also up to National level. This position will be funded by GEF funds (up to a maximum of \$500/mn). The Demo project coordinator would report to both national focal points (who will provide oversight on both environmental and tourism sector matters). A TOR for this position has been drafted and is attached at the end of this note. A small budget is available from GEF funds for the purchase of a motorbike, computer, printer and communication costs for this position (refer to the Inception Report revised budget – budget line 4201).

At the level of the executing agency (MICOA), there will need to be a Letter of Agreement or MOU drawn up between UNIDO and the MICOA which clearly states the responsibilities of each contracting party. Again there are examples from the WIO-Lab project which may be usefully drawn upon to design such an agreement. Funds will then be disbursed via the UNIDO Mozambique office based upon the activities prioritised in each year's work plan. Funds spent will require to be fully receipted before a replacement tranche is received.

c) Identification and gaining the commitment of On-the-ground Partners:

Further work will be required at each of the demo project sites to obtain the commitment of partners and stakeholders during the first year of the demonstration project. This has been reflected in the work plan, and should be considered a priority networking activity for the Demonstration Project Coordinator as soon as he/she is in post. It will be especially important for the government designated Environment and Tourism officers at site level to be active in supporting and promoting such engagement.

d) Establishing a baseline and Monitoring and Evaluation Framework for each site:

The current demo project document provides some suggested indicators for developing this framework, but work still remains to:

- Agree which data are to be specifically collected and with what regularity
- Agree who is to be responsible for what, within the M&E framework
- Establish key monitoring events each year in order to build up a picture of change during the demo project period and to report on these.

The first year's work plan has highlighted these needs under items 6, 8 and 9.

e) Translation of documents and report outputs into English/Portuguese

It is essential that funds and time be allocated for this purpose throughout the demo project period.

¹⁰ For more details on this please see attached documentation from WIO-Lab (Tracking government co-financing).

Annex B5: Mozambique Tofo Demo Project Work Plan for Year 1: (1st July 2009 - 30th June 2010): To be reviewed in Nov 09 and extended up to Dec 2010.

No	Activity/Task	Quarter One (Jul-Sept)	Quarter Two (Oct- Dec)	Quarter Three (Jan –March)	Quarter Four (April – June)	Lead Role	Budget estimate
1	Develop and agree an MoU between UNIDO and MICOA/ MITUR	✓				This column needs to be completed by partners in Mozambique	This column needs to be completed by partners in Mozambique
2	Agree disbursement procedure for demo GEF funds based upon workplan	✓					
3	Dev TORs, advertise, recruit and sign contract for Demo Coordinator for Tofo	✓					
4	Prepare and implement initial demo project awareness raising activities (public event, brochure)	✓					
5	Identify and nominate key representatives from each stakeholder group as a local management committee (eco-tourism, reef management, EMS guidance & management)	✓					
6	Undertake a baseline survey to identify the key sources of local land-based contamination, erosion, and biodiversity /environment / social stress measurement		✓				

	in Tofu bay area and report the results						
7	Undertake a local assessment of capacity gaps (training needs) and report the results to check consistency with proposed activities		✓				
8	Develop a partnership action plan/pathway for each activity and agree roles		✓				
9	Design and agree an information collection, monitoring, analysis, use and dissemination action plan		✓				
10	Design and produce educational materials (Portuguese/English) on HIV/AIDS, gender and environmental conservation and disseminate throughout the project period		✓	✓	✓		
11	Identify and establish an MoU with Tourism training college in Inhambane			✓	✓		
12	Begin work in Tofo to produce a coastal zone use plan and map for sustainable destination planning purposes			✓	✓		

13	Begin work in Pomene to plan for a short term (2-3 month?) technical input to work with local stakeholders to produce a coastal zone use & conservation plan and map for sustainable destination & biodiversity planning purposes			✓	✓		
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Major Challenges and Concerns from the team:

1. The existing budget structure of support from GEF does not provide very much in the way of logistical funding and materials. For example, there are no funds for a vehicle, office, computer, communications equipment. There are very limited funds (approx \$3000 in total) for the operations of the management committee, and there are funds (up to \$500/mn) for the employment of a local project coordinator (who should be based in Inhambane)
2. The team recommends that if possible some funds for fuel provision and a motorbike be re-allocated from one of the other GEF budget headings to the demo project coordinator in order to facilitate his/her movements in the area.
3. The team also recommends that GEF funds be used to purchase a laptop computer for the coordinator's use for reporting and data collation work.
4. Since the local project coordinator will need to be a Portuguese speaker, there will some routine report translation costs incurred in order for coordinated reporting to GEF at the regional level (which is required to be in English).
5. The COAST Project through UNIDO and once in post, through the demo project coordinator, should strive to involve other bilateral and multilateral donors in supporting some aspects of the project in order to maximise potential impacts. Reference here needs to be made to SNV, DANIDA and WB – possibly AuzAid.
6. There is a need to make sure that government agencies (MITUR, MICOA, and CDSC) at the provincial level (as well as national level institutions) allocate co-funding/ resources to support the project in the coming financial year. Partners and stakeholders will be expected to outline their contributions in the accompanying table which will be presented to the first Steering Committee of the Project in mid July 2009.