LifeWeb Initiative - Expression of Interest - Cost and Financing Estimates

1,72

Project duration: 5 years

Brasília, september 2010

	sub-component	Line of action / Projets	Contributions from Federal and State Governments		Contribuition requested from LifeWeb		Total Costs	
			R$	US$	R$	US$	R$	US$
1		Institutional / organizational strenghtening for protected area management	101.490.000	59.005.814	98.760.000	57.418.605	200.250.000	116.424.419
1,1		Implementation of a management system in ICMBio (macro-processes definition, all levels) in DAP / MMA, and in selected OEMAs	5.320.000	3.093.023	2.400.000	1.395.349	7.720.000	4.488.372
		Complemantary organizational consultancy			400.000	232.558	400.000	232.558
		Coaching			800.000	465.116	800.000	465.116
		Development and implementation of a computer assisted management system (incl.software)			300.000	174.419	300.000	174.419
		Counterpart funding (staff involvement, office space, etc.)	2.000.000	1.162.791	0		2.000.000	1.162.791
		Organizational support for DAP / MMA (consultancy, coaching)	800.000	465.116	200.000	116.279	1.000.000	116.279
		Contributions to the OEMAs organization (up to aprox. 14 institutions)	2.520.000	1.465.116	700.000	406.977	3.220.000	1.872.093
1,2		Technical training - staff of 310 protected areas under federal admin.; vacancies for state staff	39.900.000	23.197.674	7.080.000	4.116.279	46.980.000	27.313.953
		Courses for managers and staff of protected areas			3.720.000	2.162.791	3.720.000	2.162.791
		Managers and protected areas staff coaching			3.360.000	1.953.488	3.360.000	1.953.488
		Counterpart funding: involvement of ICMBIO, 14 OEMAs and state protected areas personnel	39.900.000	23.197.674			39.900.000	23.197.674
1,3		Enabling markets of specialized consultants through qualification and certification(management plans etc.)	900.000	523.256	440.000	255.814	1.340.000	779.070
		Preparation of a training program for the consulting sector (management plans, etc.)			200.000	116.279	200.000	116.279
		Certification courses for consultants (different regions; several times a year); subsidy costs			240.000	139.535	240.000	139.535
		Revenues: application fee (participant investment)	300.000	174.419			300.000	174.419
		Supervision / monitoring by MMA / ICMBio staff	600.000	348.837			600.000	348.837
1,4		Protected areas management (federal and state jurisdiction): up to 300 PA management plans; Ecological Corridors, mosaic etc.	29.000.000	16.860.465	40.000.000	23.255.814	69.000.000	40.116.279
		Preparation of management plans for federal level PA (up to 100)			20.000.000	11.627.907	20.000.000	11.627.907
		Preparation of management plans for state level PA (up to 200)	20.000.000	11.627.907	20.000.000	11.627.907	40.000.000	23.255.814
		Supervision / approval of PA Management Plans; federal and state level, staff involvement	9.000.000	5.232.558			9.000.000	5.232.558
1,5		Development / Improvement of Effectiveness Monitoring System (based on Tracking Tool)	120.000	69.767	250.000	145.349	370.000	215.116
		Revision of Tracking Tools, FAUC and other monitoring tools	120.000	69.767	250.000	145.349	370.000	215.116
1,6		Projection System for PAs Minimum Investment (IMC) enhancement	1.190.000	691.860	2.590.000	1.505.814	3.780.000	2.197.674
		Periodic data feed / data base updates etc.	90.000	52.325,58			90.000	52.326
		Inventory management consultancy (as IMC module)			50.000	29.070	50.000	29.070
		Consultancy to ICMBio (IMC, inventory management etc);	540.000	313.953	500.000	290.698	1.040.000	604.651
		IMC operation: consultancy to MMA and selected OEMAs	560.000	325.581	140.000	81.395	700.000	406.977
		IMC coaching (MMA, ICMBIO, OEMAs); consultancy			1.600.000	930.233	1.600.000	930.233
		Development and implementation of an inventory software/system (registration, management etc.)			300.000	174.419	300.000	174.419
1,7		Strengthening environmental law enforcement by IBAMA (outside of PAs)	10.000.000	5.813.953	16.000.000	9.302.326	26.000.000	15.116.279
		Reinforcement of IBAMA surveillance (equipment for up to 50 vulnerable/threatened/priority regions)	10.000.000	5.813.953	10.000.000	5.813.953	20.000.000	11.627.907
		Basic equipment for fire prevention and combat; up to 600 Kits; training of fire brigades			6.000.000	3.488.372	6.000.000	3.488.372
1,8		Basic infrastructure to vulnerable/threatened PAs (up to 100 PAs)	15.060.000	8.755.814	30.000.000	17.441.860	45.060.000	26.197.674
		Basic infrastructure (modular, removable); 100 vulnerable PAs; to ensure authorities presence	5.000.000	2.906.977	15.000.000	8.720.930	20.000.000	11.627.907
		Equipment to vulnerable / threatened/ priority PAs (100 vehicles) to ensure authorities presence	4.060.000	2.360.465	15.000.000	8.720.930	19.060.000	11.081.395
		Management of infrastructure deployment (monitoring / supervision, on site assembly, etc.)	6.000.000	3.488.372			6.000.000	3.488.372
2		Protected Areas Values	1.430.000	831.395	1.280.000	744.186	2.710.000	1.575.581
2,1		Valuation / PA contributions to the Brazilian economy (Brazilian TEEB)	170.000	98.837	200.000	116.279	370.000	215.116
		Base studies (ongoing activity)						
		Publications	70.000	40.698	100.000	58.140	170.000	98.837
		Discussion and promotion events	100.000	58.140	100.000	58.140	200.000	116.279
2,2		Market studies for PES, marketing of socio-biodiversity products, others	300.000	174.419	600.000	348.837	900.000	523.256
		Specialized studies (about 10); counterpart funding for follow up	300.000	174.419	600.000	348.837	900.000	523.256
2,3		Enhancement / calibration of valuation methodology; exchange; practical applications	960.000	558.140	480.000	279.070	1.440.000	837.209
		Seminars, workshops etc.	960.000	558.140	480.000	279.070	1.440.000	837.209

Ministery of the Environment - Department of Protected Areas, DAP/MMA, Brazil

3 Sustainable Financing - National System of Protected Areas-SNUC	10.580.000	6.151.163	24.400.000	14.186.047	34.980.000	20.337.209
3,1 Creating a favorable environment for fundraising	1.800.000	1.046.512	500.000	290.698	2.300.000	1.337.209
Fundraising plan			100.000	58.140	100.000	58.140
Training of government staff (seminars etc.)			150.000	87.209	150.000	87.209
Information material etc or fundraising / resource management			250.000	145.349	250.000	145.349
Supervision/monitoring of fundraising initiatives	1.800.000	1.046.512			1.800.000	1.046.512
3,2 Fundraising Module - plug-in for National Advertising Campaign (media space etc.)			5.000.000	2.906.977	5.000.000	2.906.977
3,3 Fundraising activities (direct and indirect)			3.500.000	2.034.884	3.500.000	2.034.884
"Road Shows"; Business & Biodiversity Chamber activities; follow-up activities			3.500.000	2.034.884	3.500.000	2.034.884
3,4 Funds management : Advice on legal, fiscal and operational questions (specialized consultancy)	540.000	313.953	400.000	232.558	940.000	
Consultancy (several works / studies) related to fund raising, fund administration, etc	540.000	313.953	400.000	232.558	940.000	546.512
3,5 Incentives for Payment for Ecosystem Services- Projects (especially watershed services)	8.240.000	4.790.698	15.000.000	8.720.930	23.240.000	13.511.628
Tender prospectus for project formatting; launching, supervision and monitoring of tenders	3.240.000	1.883.721			3.240.000	1.883.721
Incentives to format and negotiate PES Projects between suppliers and consumers (aprox.40 projects)	5.000.000	2.906.977	15.000.000	8.720.930	20.000.000	11.627.907
4 Communication and social outreach	32.560.000	18.930.233	28.350.000	16.482.558	60.910.000	35.412.791
4,1 Comprehensive nation wide advertising campaign / marketing	21.560.000	12.534.884	22.250.000	12.936.047	43.810.000	25.470.930
Develop / update the National Advertising Campaign			250.000	145.349	250.000	145.349
Production of advertising material			2.000.000	1.162.791	2.000.000	1.162.791
Media advertisement (4 years); raising sponsorship, philanthropy drive, etc.	20.000.000	11.627.907	20.000.000	11.627.907	40.000.000	23.255.814
Preparation of tender prospectus, procurement of services; follow up by DAP / MMA officers	1.560.000	906.977			1.560.000	906.977
4,2 Environmental Education - ENCEA and social mobilization	11.000.000	6.395.349	5.510.000	3.546.512	17.100.000	9.941.860
ENCEA Review / operation (consultancy, workshops etc.)	380.000	220.930	110.000	63.953	490.000	284.884
Environmental education material / equipment "kits"(for up to 650 PAs)			3.250.000	1.889.535	3.250.000	1.889.535
Financing campaigns, commemorative events of environmental importance (MMA, ICMBio, OEMAs ...)	10.140.000	5.895.349	2.150.000	1.250.000	12.290.000	7.145.349
Mini-libraries ("Arca das Letras") for PAs; joint ventre of MMA with MDA (agricultural develop.)	480.000	279.070	590.000	343.023	1.070.000	622.093
5 Biodiversity monitoring in the context of climate change	21.295.000	12.380.814	32.375.000	18.822.674	53.670.000	31.203.488
5,1 Mapping of land use in priority areas; all biomes	3.500.000	2.034.884	3.000.000	1.744.186	6.500.000	3.779.070
Acquisitions of satelite images			2.000.000	1.162.791	2.000.000	1.162.791
Consultancy work; supervision and support by MMA/ICMBIO teams	3.000.000	1.744.186	1.000.000	581.395	4.000.000	2.325.581
Field inspections; logistics (expeditions)	500.000	290.698			500.000	290.698
5,2 Systematization / database integration	1.000.000	581.395	12.000.000	6.976.744	13.000.000	7.558.140
Consultancy to develop and implement standardized monitoring protocols / schemes			500.000	290.698	500.000	290.698
Additional geoprocessing equipment (MMA; ICMBio)	500.000	290.698			500.000	290.698
Staff training / recycling (every 2 years)	500.000	290.698	1.500.000	872.093	2.000.000	1.162.791
Equipment enhancement for producers of climate and biodiversity information (IBAMA, INPE)			10.000.000	5.813.953	10.000.000	5.813.953
5,3 Densification of the "in situ" monitoring network (20% of federal PAs; up to 60 PAs monitored)	5.625.000	3.270.349	5.625.000	3.270.349	11.250.000	6.540.698
Installation of Monitoring Modules; data collection, analysis, supervision (4 years) coop. with Univ. etc	5.625.000	3.270.349	5.625.000	3.270.349	11.250.000	6.540.698
5,4 Strengthen the Specialized Centers of Research and Conservation / ICMBio (11 centers)	8.470.000	4.924.419	3.650.000	2.122.093	12.120.000	7.046.512
Specialized consultancy on demand base (knowledge gaps, organization, research projects)	7.920.000	4.604.651	2.000.000	1.162.791	9.920.000	5.767.442
Additional equiment	550.000	319.767	1.650.000	959.302	2.200.000	1.279.070
5,5 Strengthening the monitoring capacity in state-level environmental organizations- OEMAs	2.700.000	1.569.767	8.100.000	4.709.302	10.800.000	6.279.070
Support for state environmental agencies-OEMAs (additional equipment, consultancy)	2.700.000	1.569.767	8.100.000	4.709.302	10.800.000	6.279.070
6 Project Management (LifeWeb project and building program and project implementation capacities for MMA)	21.200.000	12.325.581	2.400.000	1.918.605	23.600.000	14.244.186
6,1 Incorporate management structure for MMA Programmes / Projects (financ. admin.; accounting; management)	20.100.000	11.686.047	900.000	1.046.512	21.000.000	12.732.558
Install and maintain Business Process operation (personnel, office, etc.) - 5 years	20.000.000	11.627.907	900.000	523.256	20.000.000	12.151.163
Software acquisition, tests, for standardized financial and tecnical-financial reports (online service);			500.000	290.698	500.000	290.698
Asset management structure and equipment	100.000	58.140	400.000	232.558	500.000	290.698
6,2 Project social communication	1.100.000	639.535	1.500.000	872.093	2.600.000	1.511.628
Press office services for the project	600.000	348.837			600.000	348.837
Publications	500.000	290.698	1.500.000	872.093	2.000.000	1.162.791
Basic Costs in R$	188.555.000		187.565.000		376.120.000	
contingencies etc (5%)	9.427.750		9.378.250		18.806.000	
Total Costs in R$	197.982.750		196.943.250		394.926.000	
exchange rate (US$ / R$)		115.106.250		114.501.890		229.608.140
rounded in US$		115.000.000		115.000.000		230.000.000