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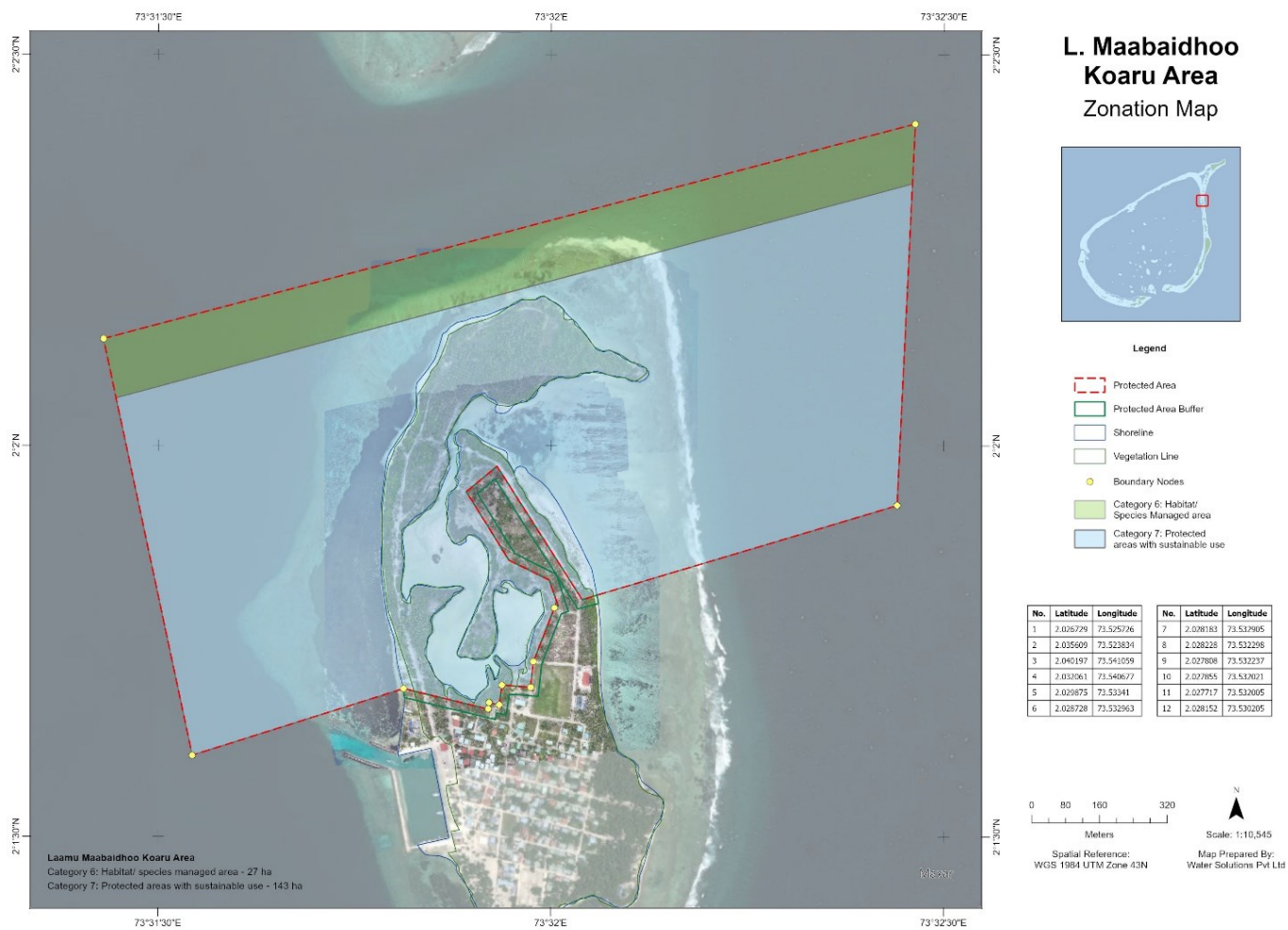


Figure 1: Zone 1, Laamu Maabaidhoo Koaru Area

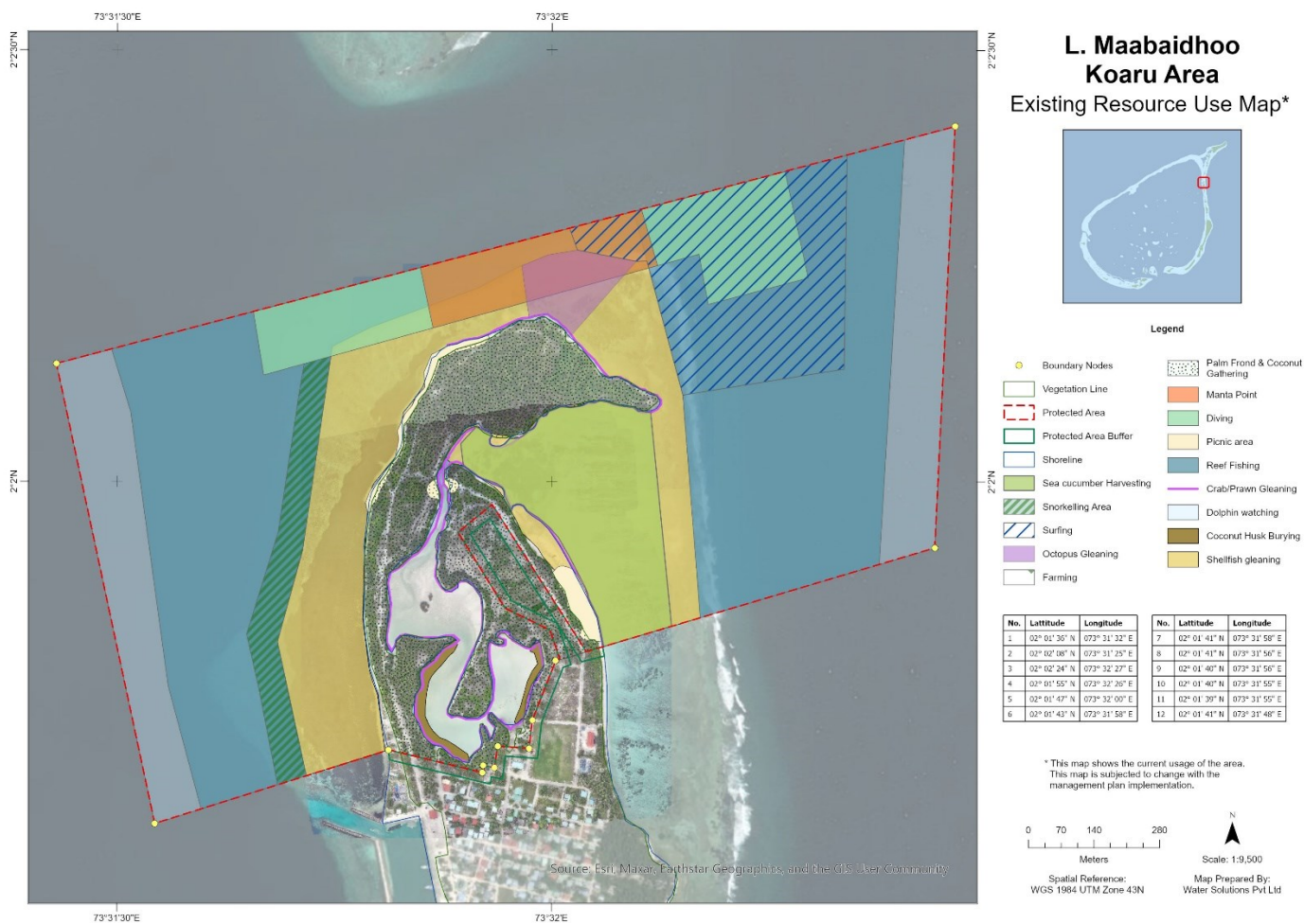


Figure 2: L. Maabaidhoo Koaru Area existing resource use

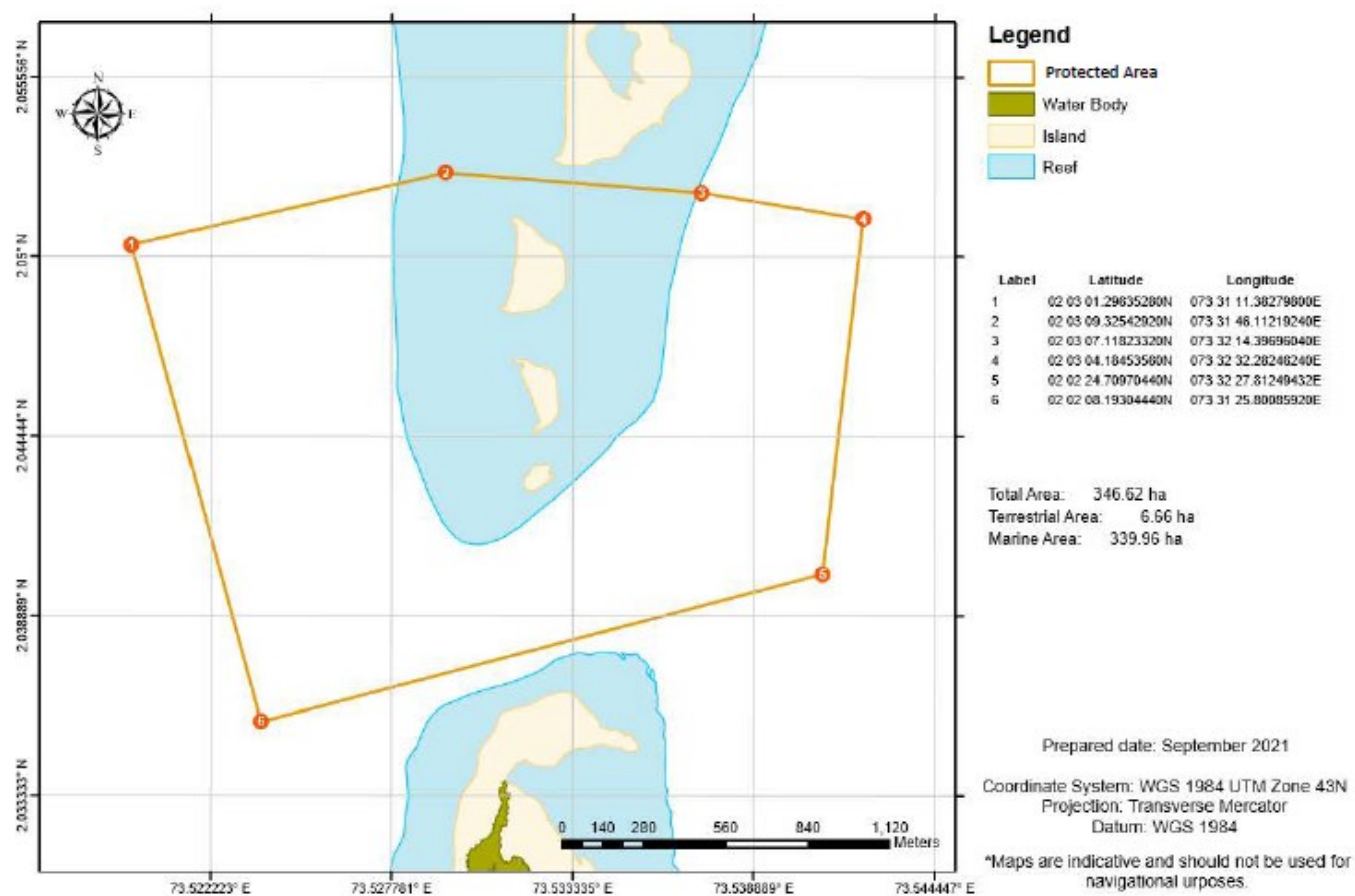


Figure 3: Zone 2, Fushi Kan'du and Zone 3, Fushi and Kanuhuraa islands

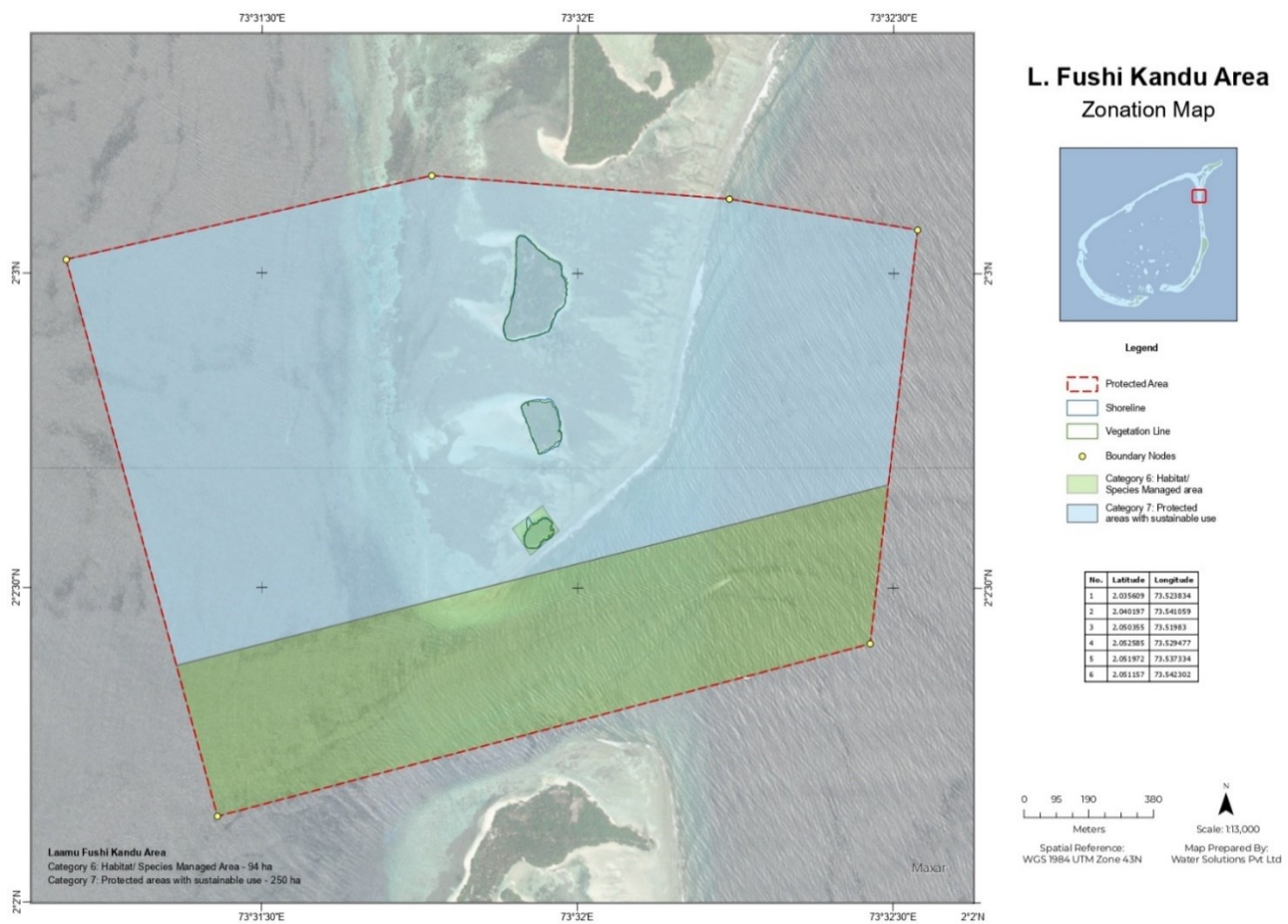


Figure 4- Zonation map for Fushi Kan'du and L- Fushi and Kanuhuraa islands

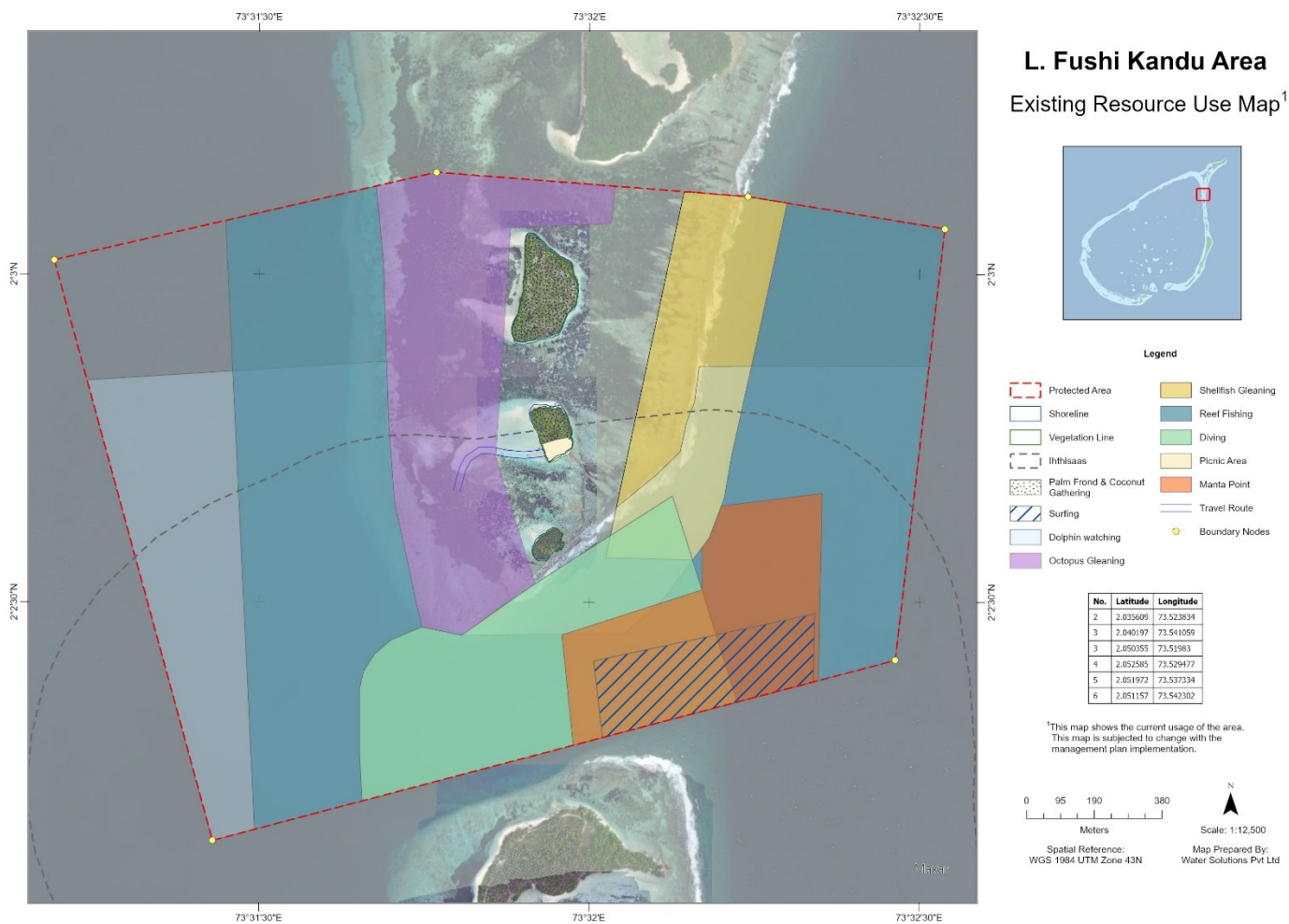


Figure 5: Existing resource use map for Zone 2 and 3

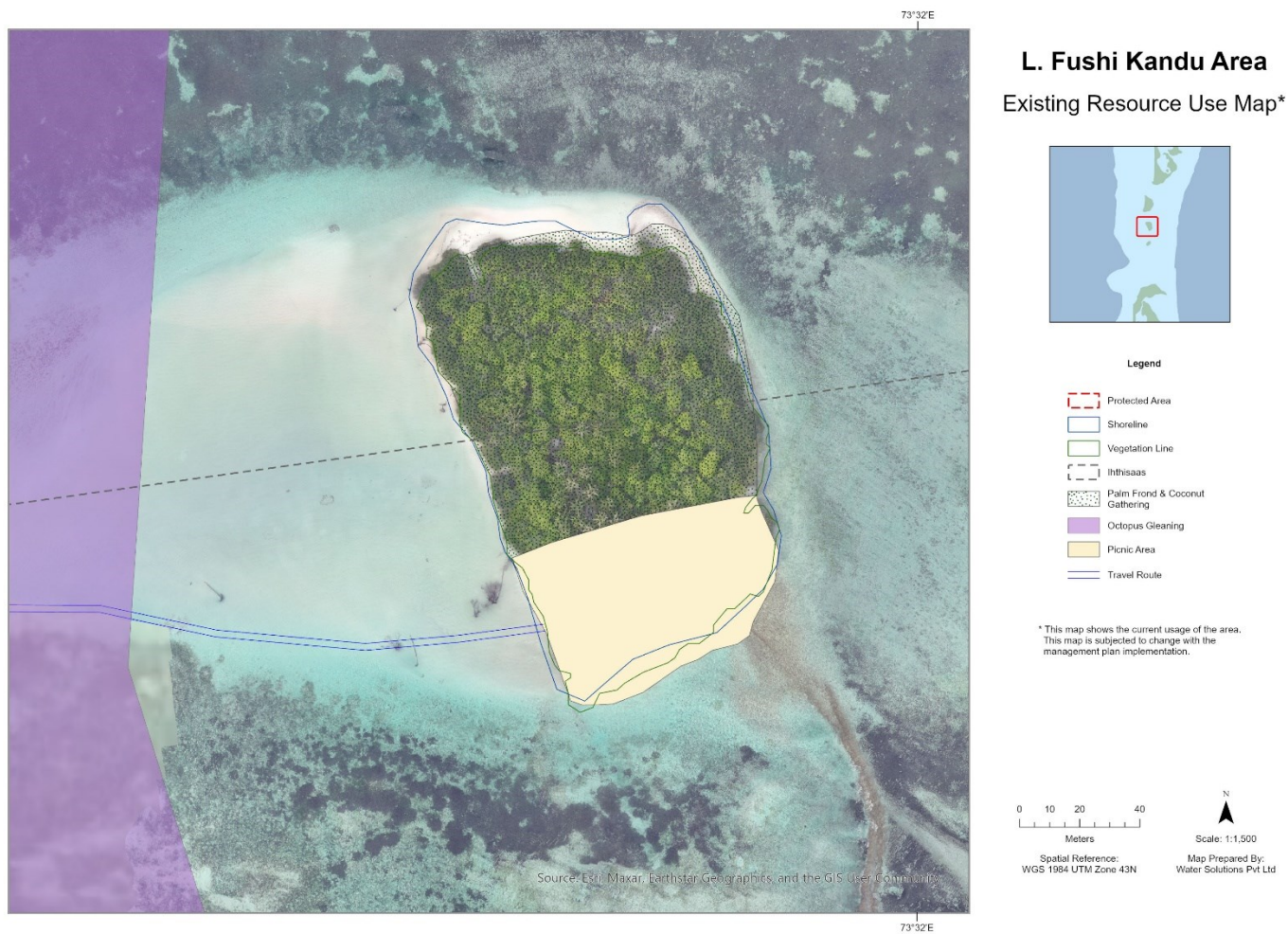


Figure 6: Existing resource use map for L. Fushi

بِسْمِ اللَّهِ الرَّحْمَنِ الرَّحِيمِ

رَبِّهِمْ يَوْمَئِذٍ يَكُونُ لِكُلِّ شَيْءٍ عَاقِبَةٌ

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رَکْعَتِیْنِ مَعْرُوفَاتِیْنِ سَکَرَاتِیْنِ قَوِیْ، مَعْرُتِیْ اِیْمَانِیْ قَرِیْبِ مَعْرُوفَاتِیْنِ قَوِیْ قَرِیْبِ مَعْرُوفَاتِیْنِ سَکَرَاتِیْنِ قَوِیْ
 اِسْمَاعِیلِیْنِ مَعْرُوفَاتِیْنِ اِسْمَاعِیلِیْنِ مَعْرُوفَاتِیْنِ اِسْمَاعِیلِیْنِ مَعْرُوفَاتِیْنِ اِسْمَاعِیلِیْنِ مَعْرُوفَاتِیْنِ

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- مَدْرَسَةُ سَمْعُونِ

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دَعَا قَوْمَهُ إِلَىٰ دِينِهِ فَاسْتَمَعُوا لَهُ وَنَزَّلْنَا دُجَانًا عَلَى الْكَلْبِ وَتَوَلَّىٰ قَوْمَهُ لَا هِيَ إِلَّا نَجْمٌ مُّذَبْذَبٌ
 وَتَوَلَّىٰ قَوْمَهُ لَا هِيَ إِلَّا نَجْمٌ مُّذَبْذَبٌ

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1. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
2. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
3. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
4. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
5. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
6. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
7. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
8. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
9. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
10. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
11. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.
12. **රැකියාදායක සේවාවන්** 6:00 ආරම්භ වේ.

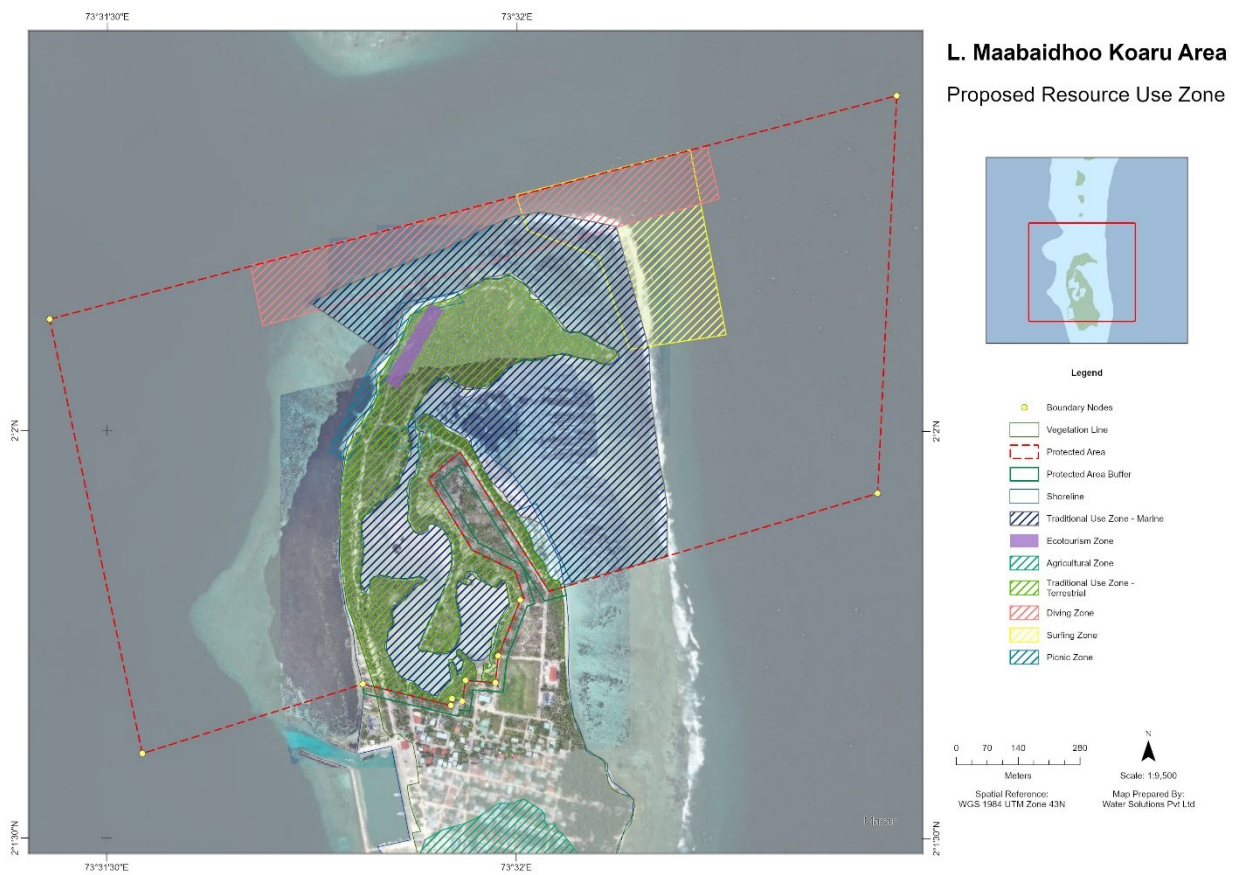


Figure 7. Proposed resource use zones for Maabaidhoo Koaru Area (Zone 1)



Figure 8. Proposed resource use: terrestrial traditional uses for Zone 1

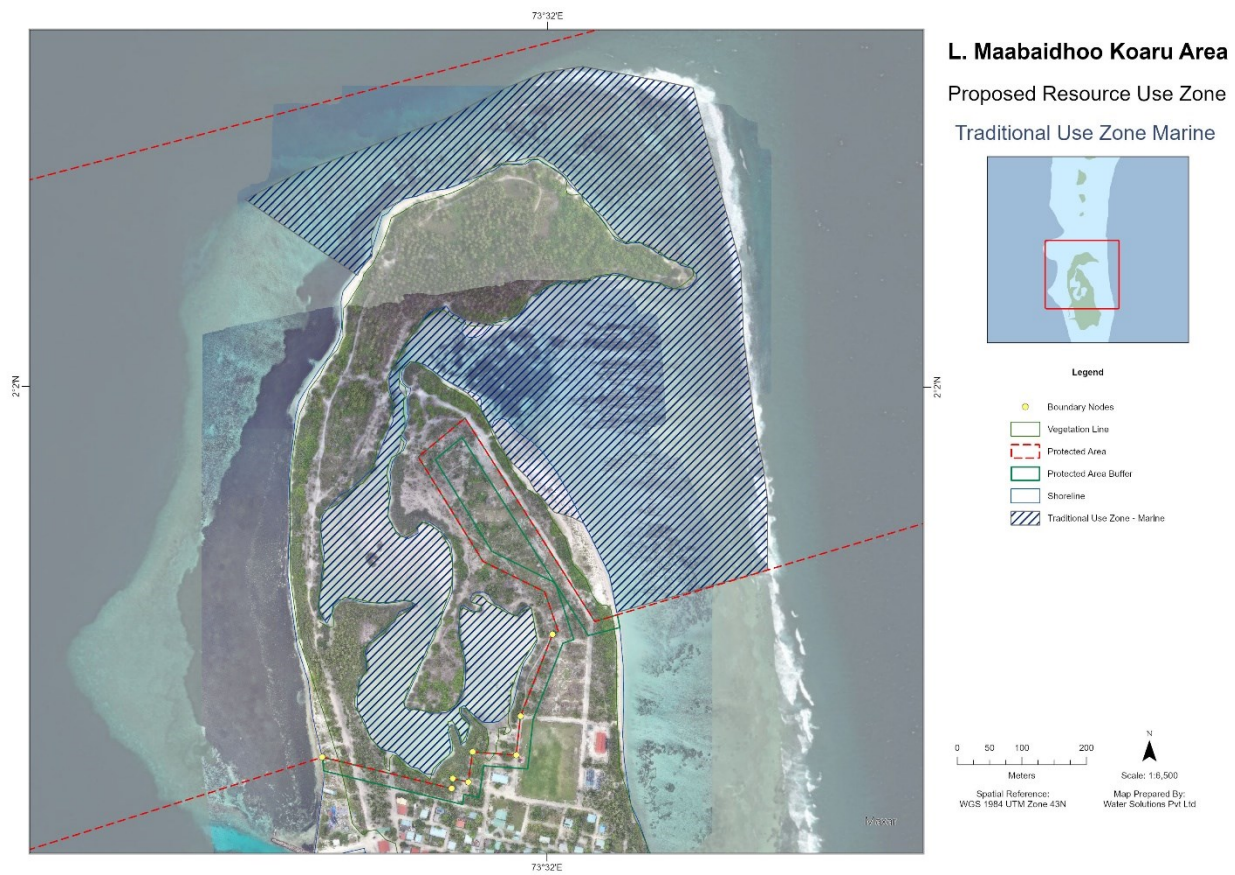


Figure 9. Proposed resource use: marine traditional uses for Zone 1

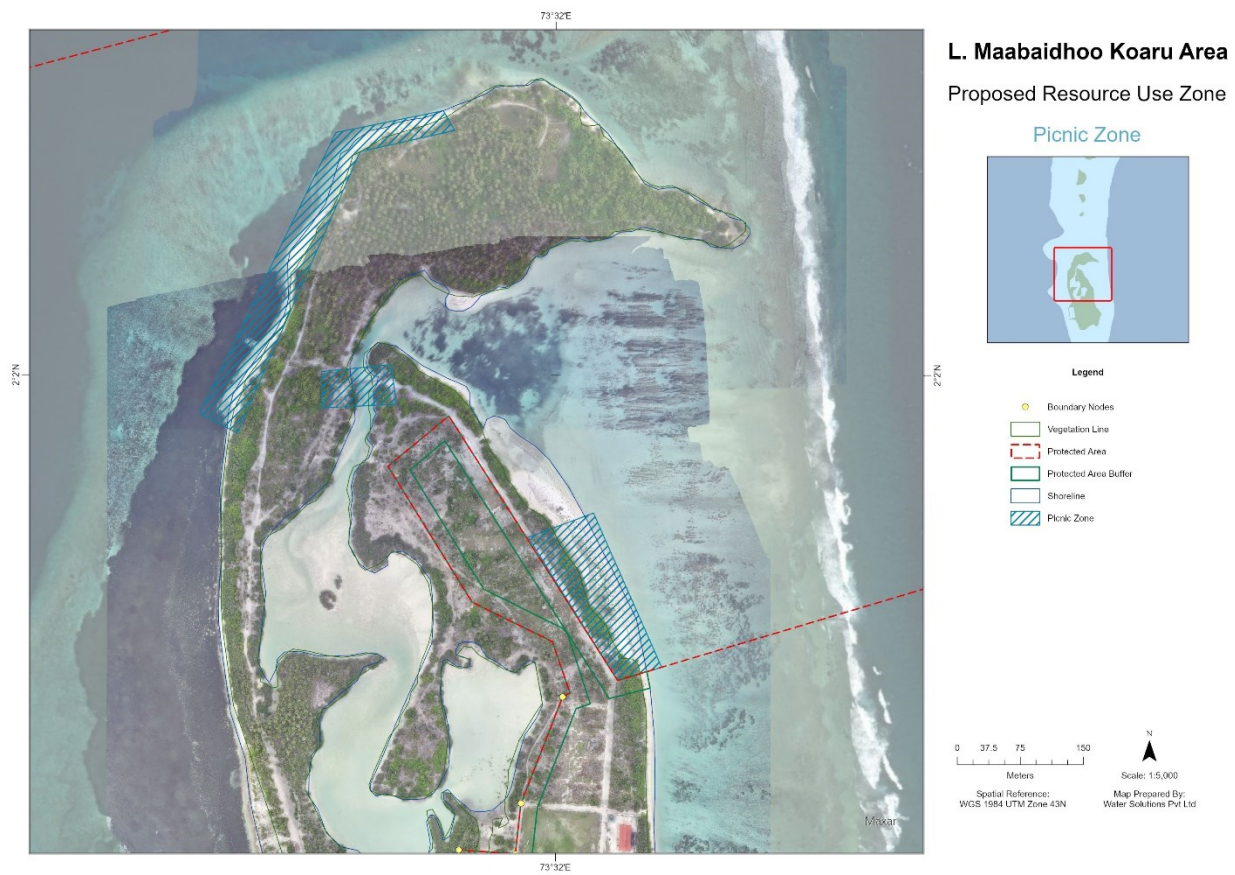


Figure 10. Proposed resource use: picnic area for Zone 1

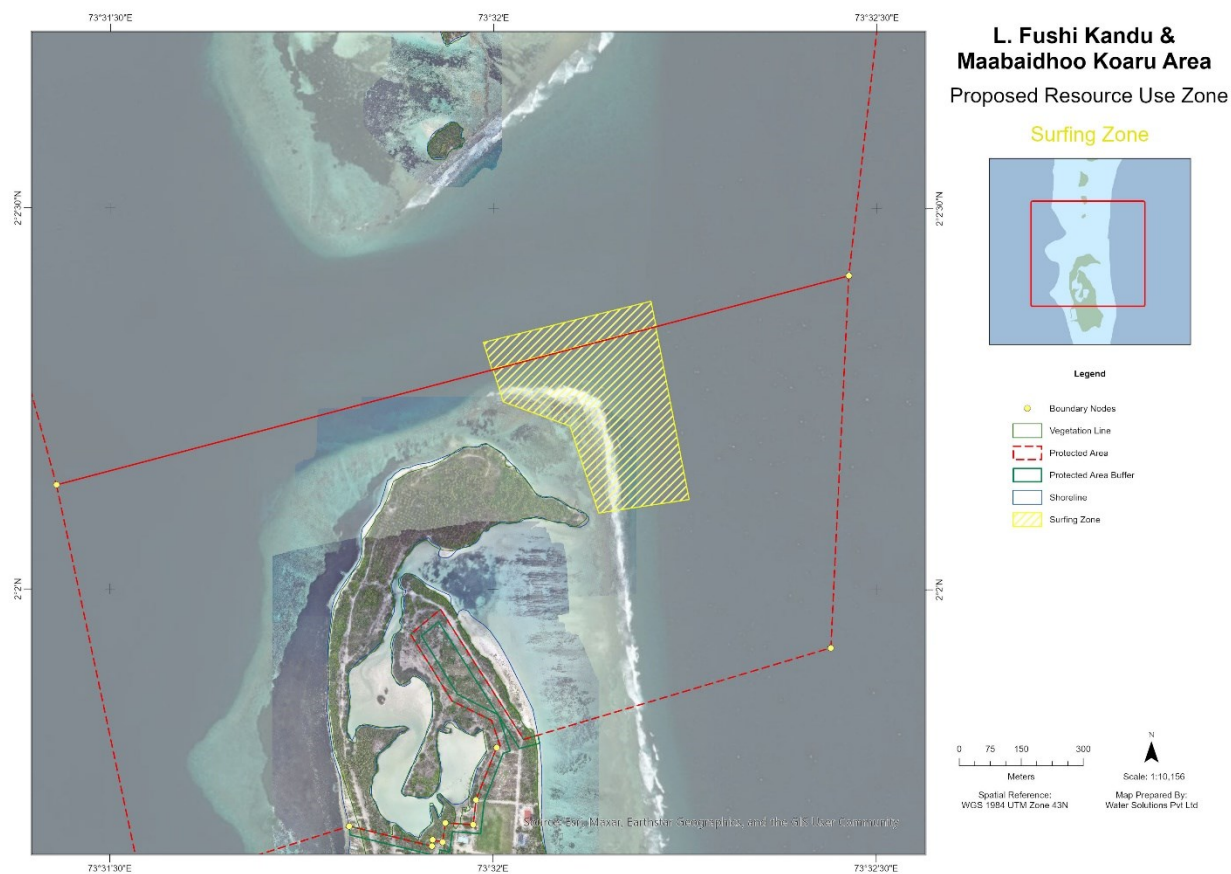


Figure 11. Proposed resource use: surfing for Zone 1

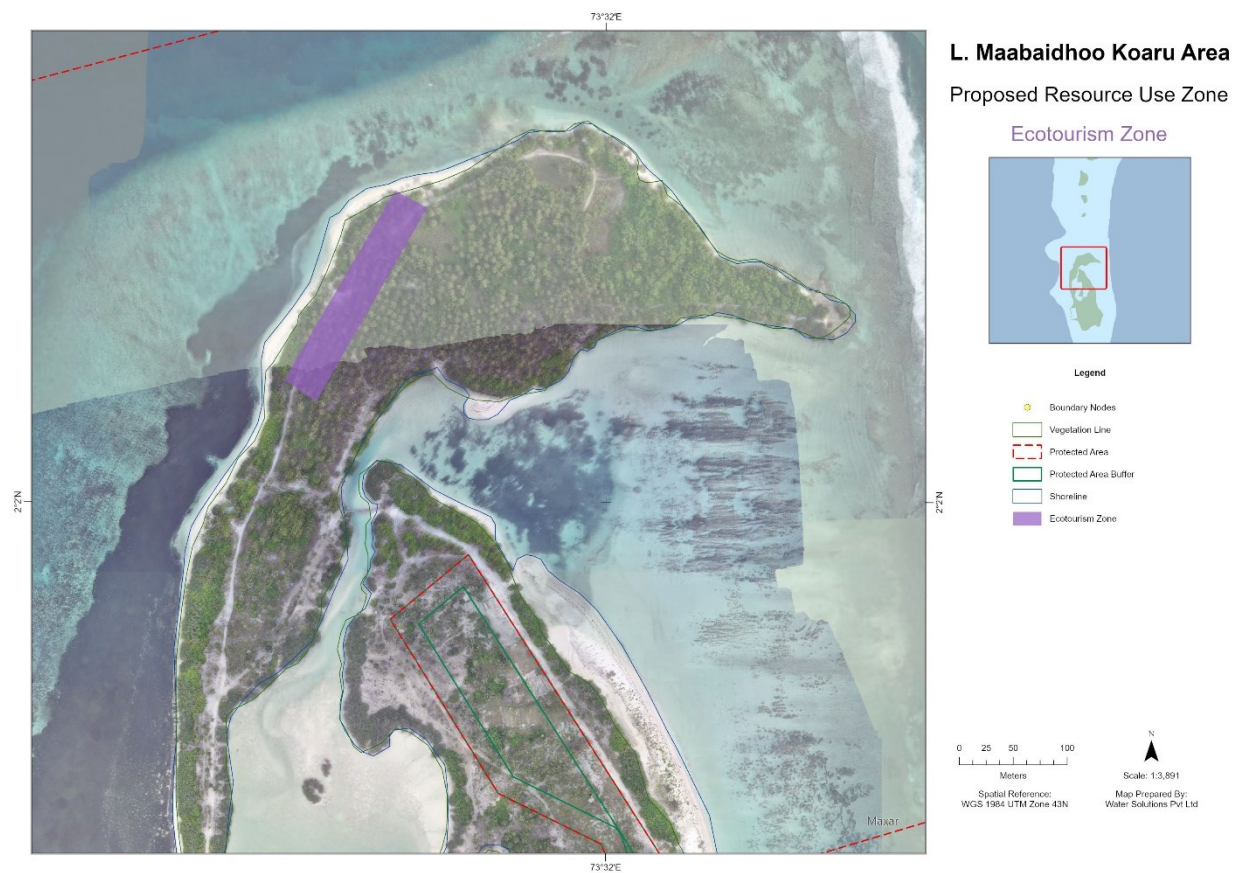


Figure 12. Proposed resource use: ecotourism area for Zone 1

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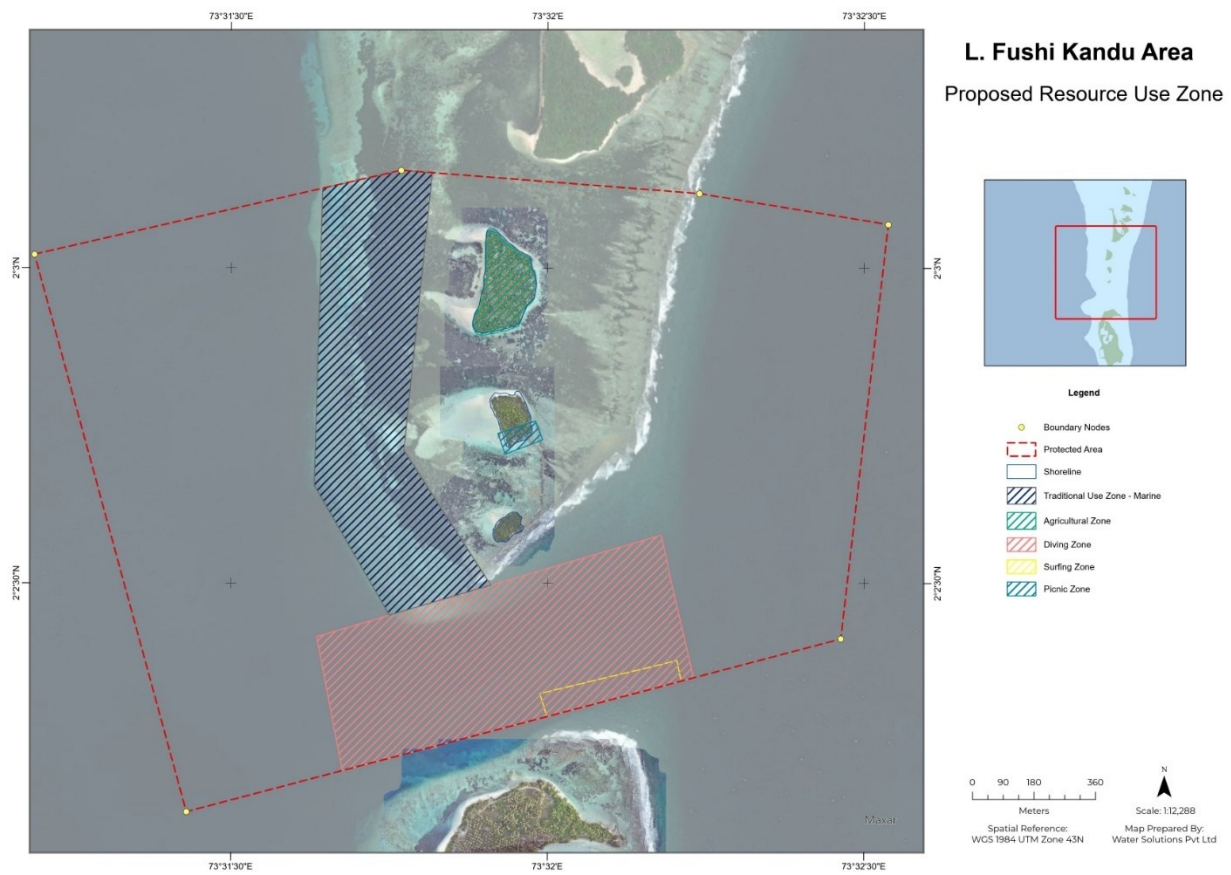


Figure 13. Proposed resource use zones for Zone 2 and 3

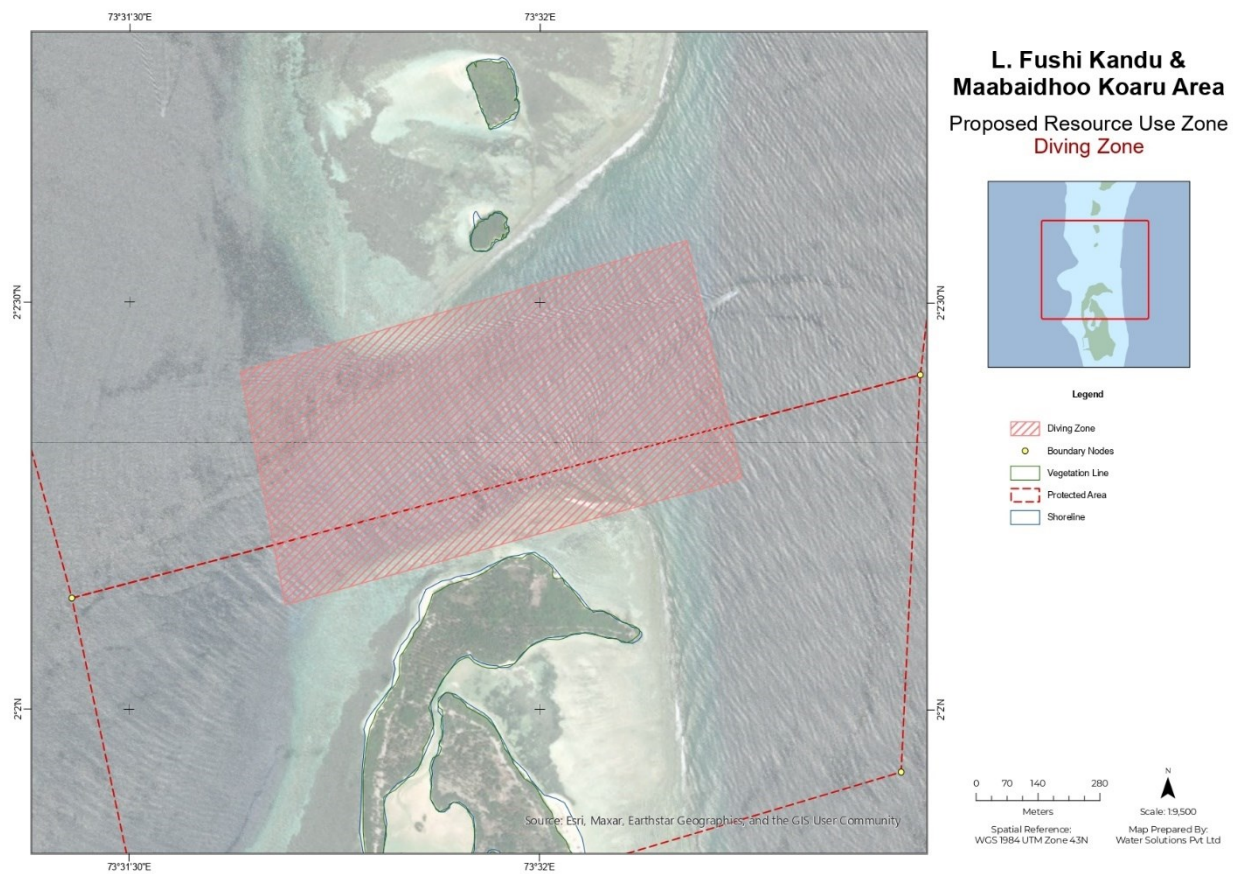


Figure 14. Proposed resource use: diving area for Zone 2

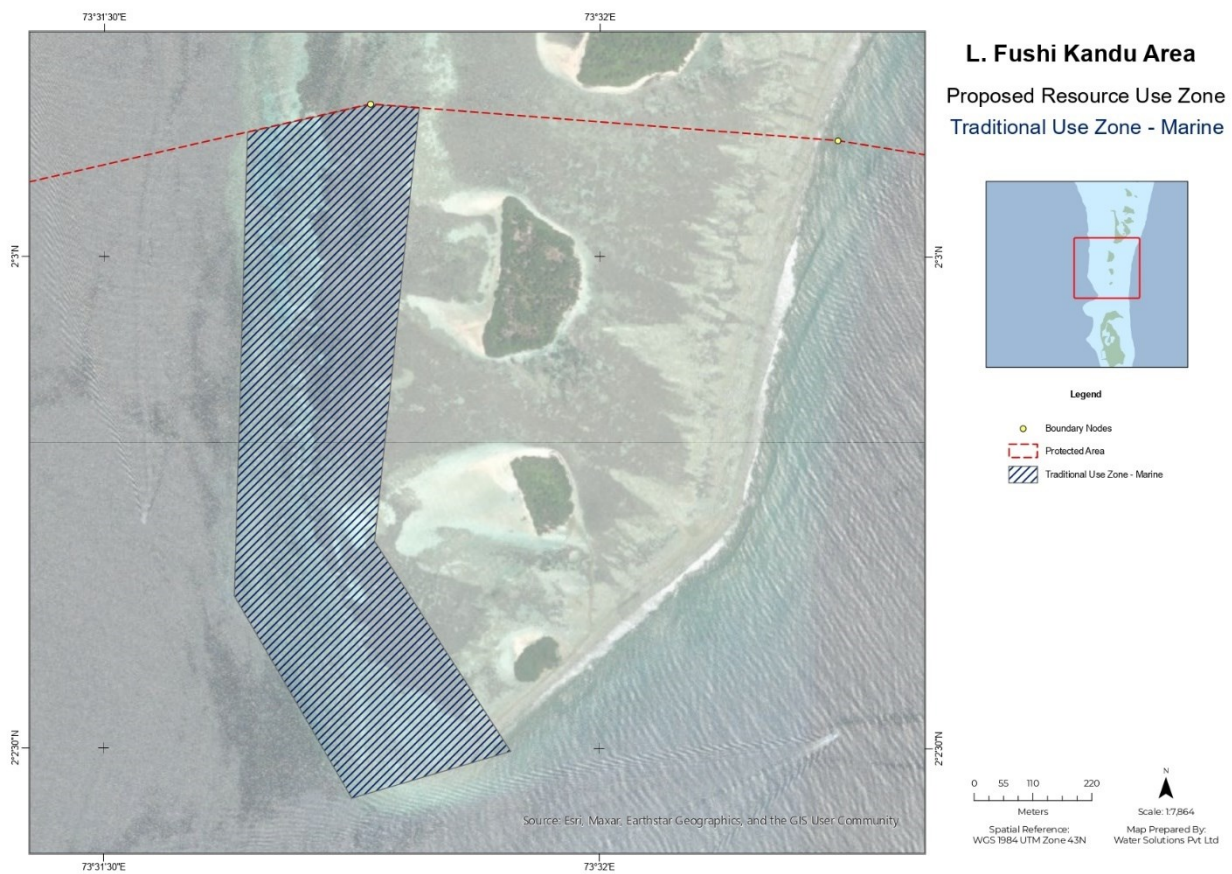


Figure 15. Proposed resource use: traditional use in marine area for Zone 3

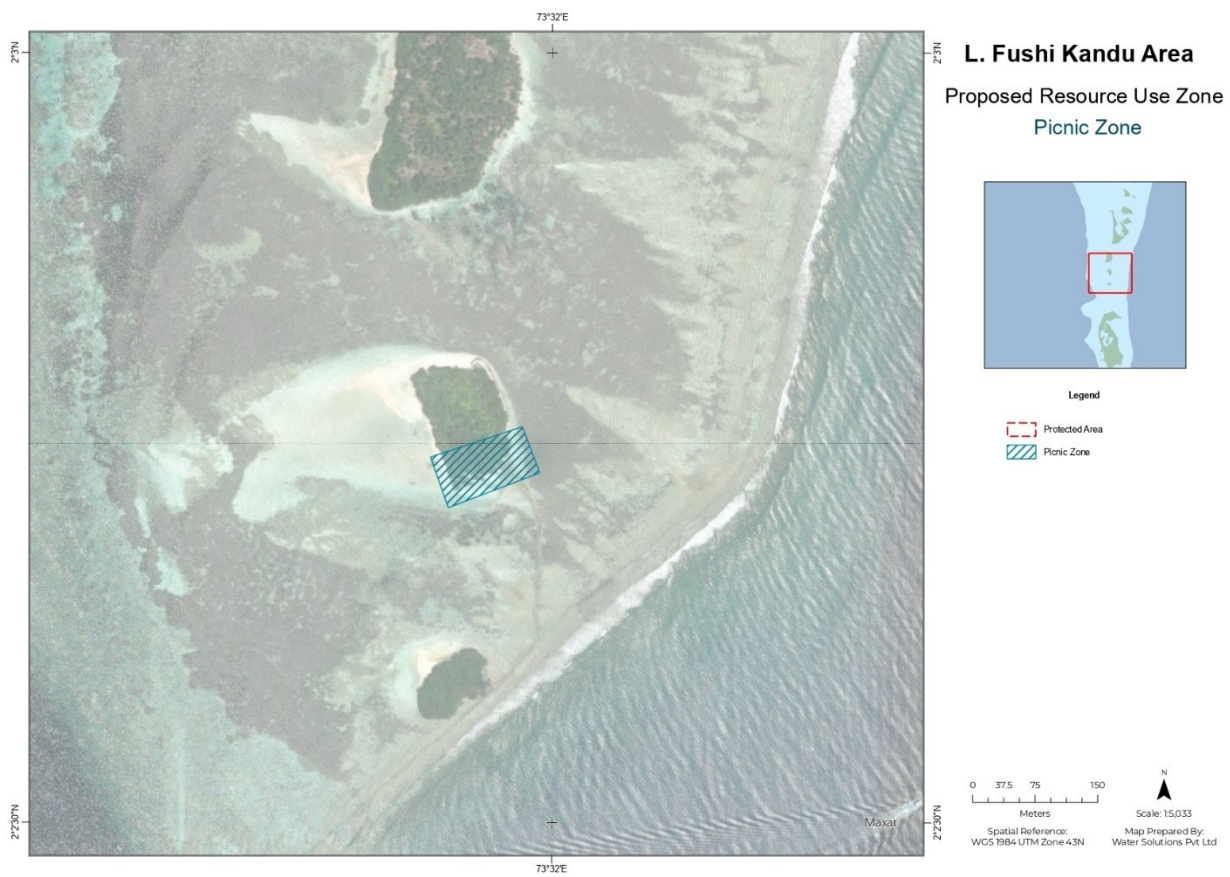


Figure 16. Proposed resource use: picnic area for Zone 3

Staff	No.
Environment officer	1
Ranger	4
Administrative staff	1
Supervisor	1

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Course/Topics	Staff						Training delivery method
	Council	Administrative staff	Environment Officers	Communication Officers	Rangers	Steering Committee	
PA Management							short course
Role of PAs in environmental conservation	x	x	x	x	x	x	
Legal frameworks and institutional setting for PA governance and management in the Maldives,	x	x	x	x	x	x	
General prescriptions rules for PAs in the Maldives,	x	x	x	x	x	x	
Adaptive management	x	x	x	x	x	x	
Limits of Acceptable Change	x	x	x	x	x	x	
PA financing and accounting							on the job training
Management of PA account	x	x					
Revenue generation and sustainable financing planning	x	x					
Education, awareness and outreach							on the job training
Participatory and rights-based approaches for PA management	x			x			
Community engagement	x			x	x		
Ecological monitoring and research							short training
Ecological surveying and data collection			x		x		
Data Analysis and Scientific Reporting			x				
PA management effectiveness monitoring							on the job training
Standards (IUCN Green List) and Monitoring tools for PA effectiveness (e.g. METT)			x	x	x		

Evaluation and Reporting		x	x			
Ranger training						
PA codes of conduct and rules					x	
Visitor engagement and management		x	x	x	x	
Non-compliance monitoring protocols					x	
Conflict engagement					x	
Drone surveillance and operation					x	
First aid					x	
Fire safety training					x	
Swimming skills					x	
Personal survival techniques					x	
Open water dive certification or above					x	
Niyami training					x	

short
course

Name of PA:

Activity description:

Personnel needs (list all personnel needed, including current and additional staff)

Job Title	Quantity	Number of working months	Cost per month (MVR)	Total Cost (MVR)

Supplies, Equipment & vehicles (items that need to be purchased or rented)

Item	Quantity	Unit Cost (MVR)	Total cost (MVR)

Contractual Services (List all work to be done by contract with non-PA staff)

Services needed	Estimated Cost (MVR)

Training needs

Course Title	Cost of course (MVR)	Travel & Other expenses (MVR)	Total Cost (MVR)

Summary of Costs (MVR):

Item	Total Cost (MVR)
Personnel	
Supplies and Material	
Contractual Services	
Training	
Total cost	

The annual report should include the following areas

1. Introduction
 - Provide a description of the PA and an overview of the PA management objective.
 - Include an outline of the report and its objective
2. Administration and Finance
 - Updates on staffing, and trainings
 - maintenance and waste management with available data
 - Budgeting including income and expenditures
3. Activities and Programmes
 - Visitor activities including numbers and type of activities done in the PA
 - Information and feedback collected through visitor surveys
4. Compliance Monitoring
 - Incidences of non-compliance and illegal activities
 - Action taken - Fines and penalties
 - recommendations
5. Education, Awareness and Outreach
 - Webpage and social media engagements and stats
 - Activities undertaken at PA for awareness raising and education
 - Activities undertaken in collaboration with community
 - Any publications or reports produced during the reporting period
 - Other outreach activities
6. Research & Monitoring
 - Report on overall physical health of the PA with any data collected during the reporting period.
 - Include trends of health of the area based on previously collected data
 - Any incidences of risks or unusual impacts on the health of the area
 - Any ongoing research during the reporting period
7. Monitoring and Evaluation
 - Report on any monitoring effectiveness assessments undertaken during reporting period (e.g. METT)
8. Conclusions & Recommendations
 - A summary of the overall report
 - Overview of management effectiveness
 - Recommendations to improve management

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Administration

Number of Staff at PA Management unit:	
Number of Trainings conducted: (List details of each training below)	

Name of training	# participants	Duration	Training conducted by	Training mode

Budget

Total revenue (MVR): (List all types of revenue generation in table below)	
---	--

Total Expenditure (MVR): (List all types of revenue generation in table below)	
--	--

Revenue source	Amount (MVR)
Entry fees	
Photography & videography permits	
donations	
external projects	
annual budget	
Event hiring	
Others	

Expense	Amount (MVR)
Salaries	
Trainings	
Equipment	
Maintenance	
Consumables	
Events	
Others	

Infrastructure Maintenance

List with description new structures developed or maintenance carried out on existing structures

Activity	Start date	End Date	New/Existing
----------	------------	----------	--------------

Waste Management

Waste from segregated bins	Amount of waste (kg)
Recyclable plastics	
organic	
Other	

waste collected from litter (kg)	
types of waste found in litter	

Report any incidences relating to waste management

Incident description	Date of occurrence

Visitor Engagement

Number of Maldivian visitors:	
Number of visitors from Laamu Atoll	
Number of tourists	
Total number of visitors:	

List any special group bookings (e.g. school field visit)

Description	No of people	Visit Date

Provide a graph of daily visitor log counts

Non-compliance and illegal activity:

List all incidences

Incident description	Action taken

Education, Awareness & Outreach

List activities undertaken during reporting period

Date(s)	Activity description	Target audience	# people engaged	Link to activity report

List any knowledge products produced (e.g. video, publication, report)

Description of product	Type of product	Link to location

Research and Monitoring

List and ecological monitoring activities undertaken during reporting period

Date(s)	Monitoring type (e.g. reef, terrestrial)	Parameters measured	Link to available reports

For any ecological monitoring conducted report the following parameters
Format can be adapted according to parameters reported

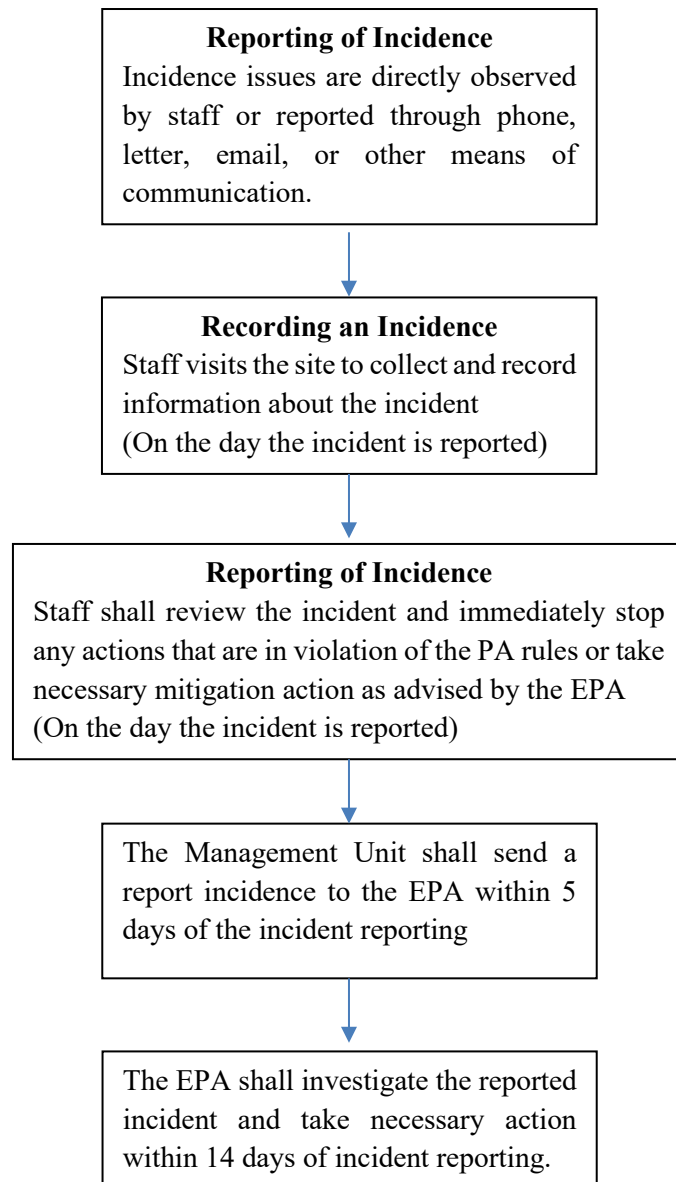
Type	Attribute	Parameter	Value
Terrestrial	Flora & vegetation	number by type of tree (Mature)	
		number by type of tree (young)	
		Canopy cover (%)	
		vegetation distribution (%) composition)	include a graph
	Fauna	Numbers for each type	
	Human impact	litter weight (kg)	
		litter composition	
	Natural impact	Any signs of dead trees (area size or individual tree numbers)	
		Any signs of dead fauna (numbers and type)	
		Other impacts	
Water body	Water quality	Temperature	
		pH	
		dissolved oxygen	
		nutrients	
		pollutants	

	Fauna	Numbers for each type	
	Flora	Numbers for each type	
	Human impact	litter weight (kg)	
		litter composition	
		invasive species type and numbers	
	Other observations		
Marine & Coastal Environment	Beach	Beach length	
		Erosion presence	
	Water quality	Temperature	
		nutrients	
		pollutants	
	Fauna	Fish types and numbers	
		Coral types and numbers	
		live coral cover	
	Flora	sea grass cover & composition	
	Human impact	observed impacts	

Research Activities

Research permit number	Research project description	Research conducted by	Activities carried out	Available reports/data

Flow diagram of Incidence Attendance Mechanism



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Attribute	Parameter	Method	Frequency for periodic monitoring
Terrestrial			
Vegetation	• Vegetation species and composition • tree height and girth • canopy cover • Tree health • Invasive species	Transects, plots	Annually (monitor seasonal changes)
Fauna	• Species and composition • Health	Visual surveys	Annually (monitor seasonal changes)
	• Avifauna species and numbers • Migratory birds	Observations by rangers (In future can develop citizen science reporting)	Continuously and reported in monthly report (monitor seasonal changes)
Groundwater	• Temperature • pH • Salinity • Electrical conductivity • Nitrates, Phosphates, Ammonia, • Faecal coliform, and Total coliform • Other pollutants	Onsite testing and laboratory testing	Once every 3 months
Human Impact	• Litter by weight • Litter composition	Observations by rangers	Continuously and reported in monthly report
Water Body			
Water Quality	• Temperature • pH • Salinity • Electrical conductivity • Nitrates, Phosphates, Ammonia, • Faecal coliform, and Total coliform	Onsite testing and laboratory testing	Once every 3 months

	• Other pollutants		
Flora & Fauna	• Flora species and composition • Fauna species and composition • Invasive species	Visual surveys, fish census	
Human Impact	• Litter by weight • Litter composition	Observations by rangers	Continuously and reported in monthly report
Beach & Coastal Environment			
Erosion and coastal changes	• Beach profile • Beach line at high tide and low tide • Vegetation line	Surveying using level, staff and GPS Aerial imagery	Once every 3 months
Coastal vegetation	• Species and composition along beach line	Line transects	Annually
Marine Environment			
Water quality	• Temperature • pH • Salinity • Electrical conductivity • Nitrates, Phosphates, Ammonia, • Faecal coliform, and Total coliform • Other pollutants	Onsite testing and laboratory testing	Annually
Coral reef health	• Percentage live coral cover • Species and abundance • Invasive species	Quadrant	Annually
	• Coral bleaching	Visual quadrants	• Monitor following a MMRI alert in Laamu Atoll • Continue to monitor every 6 months after a bleaching event

			to check recovery
Fauna	• Species abundance and composition	Visual surveys	Annually
Pollution	• Litter weight and composition • Visible oil or other surface contamination • Others	Observations by rangers	Continuously and reported in monthly report

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Note: The activities which are allowed within the PA are indicated with a right mark (☑) and the activities that are prohibited are marked with a wrong mark (X). Activities that are not relevant or applicable to an area are indicated with a (NA). Activities indicated by an asterix (*) can be carried out by special permits.

Activity	Marine Area	Terrestrial Area
Any activities that may cause harm to or alter the PA	X	X
Any activities such as remove, kill, injure or remove, that may cause harm to biodiversity within the PA	X	X
Harvest eggs or causing destruction to nests of any species	X	X
Littering	X	X
Using strong lights in the area during nighttime	X	X
Creating noise disturbances to disrupt behaviours of wildlife in the area	X	X
Introduce any new or alien species into the area	X	X
Feeding the birds, fish and other species present in the area	X	X
Mining or conducting any research to find gas, oil or minerals	X	NA
Reclamation and dredging	X	NA
Anchoring	X	NA
Infrastructure development	X	☑*
Aquaculture/mariculture	X	NA
Sand and coral mining	X	NA
Releasing any pollutants into the reef and placing outfalls	X	NA
Use of motor vehicles	NA	X
Cutting, removal or causing harm to trees	NA	X
Removal of soil	NA	X
Plant a seedling or seeds from any type of trees other than that growing in the area	NA	X
Lighting fires	NA	X
Agriculture	NA	X
Visiting and viewing the area by locals and tourists*	☑	☑
Eco-tourism related activities*	☑	☑
Research*	☑	☑
Restoration and rehabilitation activities*	☑	☑
Traditional resource gathering (fallen palm fronds, mature coconut, dry wood and sea almonds) *	NA	☑
Picking, cutting and removal of fruits and other edibles from mangrove plants*	NA	☑
Cutting wood*	NA	☐

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No.	Description	Cost (MVR)
	Revenue	
1	Entry fee	0.00
2	Entry fee (Non-Mv)	77.10
3	Guided tours	100.00
4	Guided tours (Non-Mv)	771.00
5	Bicycle hire per two hours	20.00
6	Bicycle hire (Non-Mv) per two hours	77.10
7	Canoe hire per hour	150.00
8	Canoe hire (Non-Mv) per hour	308.40
9	Professional Photography Permit	500.00
10	Professional Photography Permit (Non-Mv)	750.00
11	Underwater Professional Photography Permit	2,000.00
12	BBQ equipment hire per four hours	40.00
13	BBQ equipment hire (Non-Mv) per four hours	308.40
14	Mobile Vendors per day	100.00
15	Entry fee (Fushi Island)	20.00
16	Entry fee (Fushi Island, Non-Mv)	308.00
17	Dive fee, Guest House, per year	26,000.00
18	Dive fee, Resort, per year	70,000.00
19	Buggy hire per ride	35.00
20	Buggy hire - Non mv per ride	35.00
21	Rent - glamping area per month	60,000.00
22	Rent - Water sports area x3 per month	3,000.00
23	Mooring Bouy per day	775.00
24	Dive fee, Guest House, per month	3,000.00
25	Dive fee, Resort, per month	6,500.00
26	Dive fee, resort/guesthouse, per day	500.00
27	Dive fee, individual, per dive	100.00

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1. ව්‍යාපෘතියේ ව්‍යය වාර්ෂිකව වෙනස් විය හැකිය.
2. ව්‍යාපෘතියේ ව්‍යය වාර්ෂිකව වෙනස් විය හැකිය.
3. ව්‍යාපෘතියේ ව්‍යය වාර්ෂිකව වෙනස් විය හැකිය.

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12: **رډېټو ټولگه جوړولو لپاره د ډېټا د سرچينو د پلي کولو لارښوونې**

د ډېټا د سرچينو د پلي کولو لارښوونې

- د ډېټا د سرچينو د پلي کولو لارښوونې د ډېټا د سرچينو د پلي کولو لارښوونې دي.
 - د ډېټا د سرچينو د پلي کولو لارښوونې د ډېټا د سرچينو د پلي کولو لارښوونې دي.
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- د ډېټا د سرچينو د پلي کولو لارښوونې د ډېټا د سرچينو د پلي کولو لارښوونې دي.
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13: ڊرون ۽ ڪمريائي تصوير ۽ ڊرون ۽ ڪمريائي تصوير ۽ ڊرون ۽ ڪمريائي تصوير ۽ ڊرون ۽ ڪمريائي تصوير

1. Commercial photography and videography inside the PA can be carried out under a permit.
2. Drone photography can be carried out under a permit within the PA.
3. Commercial and drone photography and videography permit request forms are available from the PA Management Unit or can be downloaded from their website.
4. Completed permit request forms must be submitted to the PA Management Unit at least 3 (three) days prior to the visit.
5. Completed permit request forms can be submitted to the PA Management Unit between 8:00 and 14:00 hrs on all working days. The form can also be faxed or emailed during these times.
6. The PA Management Unit will review the submitted information and give permission.
7. Forms with false information will be rejected.
8. The maximum duration permitted for a photography or videography session will be 5 (five) hours.
9. All activities carried out in the PA should comply with the PA rules and regulations.
10. Parties conducting commercial photography and videography in the PA should ensure the activities do not cause any negative impact to the ecosystem.
11. Commercial photography and videography permits will require a fee as given below.

Activity	Duration	Fee (MVR)
Photography	Maximum 5 hours	MVR 500
Videography	Maximum 5 hours	MVR 3000

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Activity 1-11 Develop management effectiveness monitoring protocols	PA management unit											
Activity 1-12 Train staff on management effectiveness monitoring	MoTE											
Activity 1-13 Conduct periodic management effectiveness monitoring	PA management unit											
Activity 1-14 Review management plan	PA management steering committee											
Objective 2: By 2028 the current levels of flora and fauna within the PA are maintained or improved.												
Activity 2-1 Develop monitoring parameters and protocols	PA management unit											
Activity 2-2 Procure equipment for ecological monitoring	LMC											
Activity 2-3 Conduct a training on ecological monitoring for relevant staff	MoTE											
Activity 2-4 Conduct a baseline ecological assessment of the PA	PA management unit											
Activity 2-5 Continue periodic ecological monitoring of the PA	PA management unit											
Activity 2-6 Disseminate information on health of the PA	PA management unit											
Objective 3: By the end of 2028, appreciation of the cultural, social and economic value of the PA by local community and visitors are increased.												
Activity 3-1 Measure baseline level of community	PA management unit											

understanding of PA values											
Activity 3-2 Continue periodic KAP assessment	PA management unit										
Activity 3-3 Develop an ecotourism plan for the Koaru area to promote nature tourism	PA management unit										
Activity 3-4 Develop a community engagement and awareness strategy											
Activity 3-5 Prepare and disseminate on the cultural and historical aspects of the PA and Maabaidhoo island	PA management unit										
Activity 3-6 Prepare and disseminate information on social, cultural, ecological and economic benefits of PAs to local community and visitors	PA management unit										
Activity 3-7 Promote the PA to generate interest to visit the PA	PA management unit										

Management Plan Annex: Financial Plan

Laamu Maabaidhoo and Fushi Kan'du Area Management Plan

28th April 2025

Proposed by

Ministry of Tourism and Environment

Prepared by

Water Solutions Pvt Ltd

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Executive Summary

L. Maabaidhoo Koaru and Fushi Kan'du Area has been declared a Protected Area (PA) on 23rd December 2021 under the Environment Protection and Preservation Act (4/93). This area is categorized into three zones: (1) Zone 1- L. Maabaidhoo Koaru Area, (2) Zone 2 - Fushi Kan'du area, and (3) Zone 3 - L. Kanuhuraa and L. Fushi. The total area of the PA is 518 hectares. Zones 1 and 3 were declared as PAs under the Category 7: Protected Area with Sustainable Use while Zone 2 was declared a PA under Category 6: Species/Habitat Management Area. The PA is mainly protected for its significant biodiversity and social significance for the local community. This management plan is developed in accordance with Clause 12 of the Protected Areas Regulation (2018/R-78) to ensure sustainable use and management of the PA.

The management framework proposes a co-management governance regime involving the Ministry of Tourism and Environment (MoTE), the Environmental Protection Agency (EPA), and the Laamu Maabaidhoo Council (LMC). The LMC will establish a PA Management Unit within the Council to implement the management plan.

Through careful allocation of financial resources and the establishment of a comprehensive governance framework, this plan aims to protect the ecological and social values of L. Maabaidhoo Koaru and Fushi Kan'du Area while providing long-term benefits to the local community and promoting sustainable use of this PA.

Introduction

This management plan is developed in accordance with Clause 12 of the Protected Areas Regulation (2018/R-78) to ensure sustainable use and management of Laamu Maabaidhoo Koaru and Fushi Kan'du Area. This area is categorized into three zones: Zone 1. L. Maabaidhoo Koaru Area, Zone 2. Fushi Kan'du area, and Zone 3. L. Kanuhuraa and L. Fushi. The L. Maabaidhoo Koaru and its surrounding areas, the Fushi Kan'du channel area and the uninhabited islands of L. Kanuhuraa and L. Fushi has been declared a Protected Area (PA) on 23rd December 2021 under the Environment Protection and Preservation Act (4/93). The total area of 518 hectares was declared as a PA under the Category 7: Protected Area with Sustainable Use following the government announcement no: (IUIL)438-ENV/438/2021/371. The PA is mainly protected for its significant biodiversity and social significance for the local community.

The vision of the Maabaidhoo Koaru and Fushi Kan'du Area is “to utilize the economic benefits and to maintain and improve the ecosystem functions and services of Maabaidhoo Koaru and Fushi Kan'du Protected Area for the local community, while effectively managing the area to ensure sustainability and ecological health”. The financial plan supports this vision by providing necessary funding to achieve the following objectives.

- Objective 1: By end of 2026, an effective management plan will be implemented with a functioning management unit on-site.
- Objective 2: By 2028, the current levels of flora and fauna within the PA are maintained or improved.
- Objective 3: By the end of 2028, appreciation of the cultural, social and economic value of the PA by local community and visitors has increased.

This report presents financial plan to sustainably implement the proposed management plan for Laamu Maabaidhoo Koaru and Fushi Kan'du Area. The objective of this financial plan is to address the resources required to establish effective management, support infrastructure, and ensure ongoing conservation and sustainable use practices. Key areas of focus include funding for management unit establishment, infrastructure development, ecological monitoring and visitor management. Additionally, the plan is designed with the goal of developing revenue-generating services within the PA, thereby supporting ongoing operations and potentially yielding profits that can be reinvested into further conservation and management efforts. This report provides a detailed breakdown of the initial investment, operating costs, revenue break-up and cash flow for the PA.

Description of Financial Plan

Initial Investment

Investment in the development and maintenance of infrastructure, especially visitor centre is essential. There is a need to improve the accessibility and infrastructure within the mangrove area to accommodate visitors, including well-maintained paths and facilities, such as rest areas and restrooms. A small grant from ENDhERI has been awarded to Maabaidhoo Island Council to support in the implementation of the PA management plan, which may be considered part of the initial investments.

The initial cost sheet includes fixed assets (physical structures), vessels, vehicles, management office, and miscellaneous items. Preliminary expenses cover bank accounts, stationery, and compliances. Construction costs for the visitor/research center is estimated using the rate MVR 700-800. The rate also applies for both masonry and wooden structures as they both incur similar cost during construction. This rate can be used to come up with the costs for viewing platforms, watchtowers, parking areas, and waste collection.

Given that this PA includes an uninhabited island and a diving area near Maabaidhoo Island, the cost of a Dinghy is also included. However, investment costs for the camping and water sports area are excluded, as the Council has decided to outsource these components. A comprehensive breakdown of the initial investment is provided in **Error! Not a valid bookmark self-reference.**

Operating Costs

To effectively achieve the objectives of this management plan, the financial plan identifies the essential resources, staffing, and assets required. Operating costs for the PA incorporate office cost, staff cost and activities cost. Office expenses includes internet, phone, electricity, water, conveyance, meeting costs, and office supplies, totaling around 58,200 MVR. Staff costs are estimated for 3 staff members; an Environment Officer and two rangers. The combined monthly staffing costs for these roles are estimated to be around 39,000 MVR, which includes salaries, benefits, and any associated allowances. Activity costs include staff training, educational initiatives to raise community and visitor awareness, and marketing efforts to promote sustainable tourism. The details of operating costs are outlined in Annex B: Operating costs

Revenue Break-up

The current product offerings at L. Maabaidhoo Koaru and Fushi Kan'du Area already provides a valuable experience by offering nature walks, picnic areas, canoeing, diving and photography. Visitors can participate in these activities to explore the mangrove area and dive site, observe a variety of species, and learn about the crucial function mangroves provide in environmental preservation. Potential products and services provided from the PA includes establishing recreational areas, vendor stands to offer refreshments and local handicrafts and provides a venue for scientific research as well.

Revenue streams for the next 10 years include entry fees, guided tours, bicycle hire, canoe hire, photography, barbecue equipment and dive fees. Revenue is expected to grow by 10% every two years. Photography and dive fee is identified as major revenue sources, and the council is advised to focus on this stream. The revenue stream includes proposed rent to be taken from third parties to use areas within the PA for watersports and glamping respectively. The agreement for this arrangement can be done between the EPA and the third party, and can be deposited to the LMC

under the Decentralization Act. A comprehensive breakdown of revenue sources for this PA is presented in Annex C: Revenue break-up

Cash Flow

The cash flow sheet shows a negative net cash flow for the first 7 years. This is due to the initial investment necessary to setup the infrastructure and get the visitor centre operational. However, the investment will reach break-even during the 8th year. Excluding the initial investment, visitor centre operations can be managed within the revenue generated without incurring a negative cash flow. A detailed cash flow table for the PA is provided in

Annex D: Cash flow.

Risk Management

This financial plan also incorporates a comprehensive risk management strategy to address potential financial and operational challenges that could impact the effective management of this PA. Key risks include fluctuations in funding sources, unexpected maintenance costs, environmental degradation, and changes in visitor numbers. To mitigate these risks, it is important to have multiple funding sources and regularly review financial performance to adapt to changing circumstances. Additionally, periodic ecological assessments and visitor impact studies will be conducted to address any environmental or operational concerns.

Monitoring and Evaluation

The financial plan should be monitored and evaluated along with the management plan. Refer to Section 12 of the Laamu Maabaidhoo Koaru and Fushi Kan'du Area Management Plan.

Annex A: Initial investment

Initial Investment		
		Total Cost
Fixed assets		
PA infrastructure		3,890,172.50
Visitor/research centre	3,118,500.00	
Viewing platform x4	252,910.00	
Watch tower x2	134,067.50	
Public Toilets x2	188,265.00	
Waste collection point (Bins) x3	2,700.00	
Bicycle stand x3	1,800.00	
Parking area	7,500.00	
Access gate x2	33,500.00	
Information board stand x7	42,000.00	
Picnic area x2	15,600.00	
Open shower (muslim shower) x2	21,330.00	
Camping area	-	
Surf Shack x2	36,000.00	
Water sports area	-	
Wooden path	-	
Portable toilet x6	36,000.00	
Vessels, vehicles and equipment		1,388,200.00
Dingy	350,000.00	
Life guard equipment x2	10,000.00	
Bicycle	175,000.00	
Security camera x4	24,000.00	
Buggy x2	154,200.00	
Mooring bouys x6	600,000.00	
BBQ equipment	75,000.00	
Canoe rack	18,000.00	
PA Management Office		500,000.00
Office setup/renovation	50,000.00	
Rent Deposit		
Furniture	170,000.00	
Equipment (PC, printers, etc)	105,000.00	
Equipment (Ecological survey)	175,000.00	
Miscellaneous Fixed Assets		52,500.00
Network connections	2,500.00	
Website	50,000.00	
Total Fixed Assests		5,830,872.50
Preliminary expenses		7,000.00
Bank accounts	5,000.00	
Satutory compliance	2,000.00	
Insurance	-	
Total initial investment	MVR	5,837,872.50

Annex B: Operating costs

Operating Cost															
No.	Description		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YR 2024
1	Office Cost	-	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	58,200
2	Staff Cost	-	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	468,000
3	Activities Cost	-	1,000	4,000	4,000	4,000	4,000	4,000	14,000	4,000	4,000	4,000	4,000	4,000	55,000
	Total Operating Costs		44,850	47,850	47,850	47,850	47,850	47,850	57,850	47,850	47,850	47,850	47,850	47,850	581,200
Office Cost															
No.	Description	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YR 2024
1	Rent														-
2	Communication (internet, phone, etc)	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	19,800
3	Utilities (electricity, water, etc)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
4	Conveyance (local transport)	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000
5	Meeting Cost (petty cash)	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000
6	Office Supplies (stationary, etc)	200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
7	Compliance	200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
	Total Office Cost		4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	58,200
Staff Cost															
No.	Description	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YR 2024
1	Environment officer	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
2	Rangers x2	12,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	288,000
	Total annual salary		39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	468,000
Activities Cost															
No.	Description	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YR 2024
1	Training	10,000	10,000						10,000						20,000
2	Education, Awareness and Outreach	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
3	Marketing	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
	Total Activities Cost		14,000	4,000	4,000	4,000	4,000	4,000	14,000	4,000	4,000	4,000	4,000	4,000	68,000

Annex C: Revenue break-up

Assumptions	Nos	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	425	-	-	-	-	-	-	-	-	-	-
	212	16,345.20	16,345.20	17,979.72	17,979.72	19,777.69	19,777.69	21,755.46	27,194.33	29,913.76	29,913.76
1 per week	13	1,300.00	1,300.00	1,430.00	1,430.00	1,573.00	1,573.00	1,730.30	1,573.00	1,730.30	1,730.30
1 per week	13	10,023.00	10,023.00	11,025.30	11,025.30	12,127.83	12,127.83	13,340.61	12,127.83	13,340.61	13,340.61
	70	1,400.00	1,400.00	1,540.00	1,540.00	1,694.00	1,694.00	1,863.40	1,694.00	1,863.40	1,863.40
	32	2,467.20	2,467.20	2,713.92	2,713.92	2,985.31	2,985.31	3,283.84	2,985.31	3,283.84	3,283.84
	212	31,800.00	31,800.00	34,980.00	34,980.00	38,478.00	38,478.00	42,325.80	38,478.00	42,325.80	42,325.80
	106	32,690.40	32,690.40	35,959.44	35,959.44	39,555.38	39,555.38	43,510.92	39,555.38	43,510.92	43,510.92
1 every week	26	13,000.00	13,000.00	14,300.00	14,300.00	15,730.00	15,730.00	17,303.00	15,730.00	17,303.00	17,303.00
2 every week	26	19,500.00	19,500.00	21,450.00	21,450.00	23,595.00	23,595.00	25,954.50	23,595.00	25,954.50	25,954.50
1 in every 20	4	8,000.00	8,000.00	8,800.00	8,800.00	9,680.00	9,680.00	10,648.00	9,680.00	10,648.00	10,648.00
1 in every 20	104	4,160.00	4,160.00	4,576.00	4,576.00	5,033.60	5,033.60	5,536.96	5,033.60	5,536.96	5,536.96
1 in every 20	26	8,018.40	8,018.40	8,820.24	8,820.24	9,702.26	9,702.26	10,672.49	9,702.26	10,672.49	10,672.49
	106	10,600.00	10,600.00	11,660.00	11,660.00	12,826.00	12,826.00	14,108.60	12,826.00	14,108.60	14,108.60
	320	6,400.00	6,400.00	7,040.00	7,040.00	7,744.00	7,744.00	8,518.40	7,744.00	8,518.40	8,518.40
	160	49,280.00	49,280.00	54,208.00	54,208.00	59,628.80	59,628.80	65,591.68	59,628.80	65,591.68	65,591.68
	1	26,000.00	26,000.00	28,600.00	28,600.00	31,460.00	31,460.00	34,606.00	31,460.00	34,606.00	34,606.00
	1	70,000.00	70,000.00	77,000.00	77,000.00	84,700.00	84,700.00	93,170.00	84,700.00	93,170.00	93,170.00
	104	3,640.00	3,640.00	4,004.00	4,004.00	4,404.40	4,404.40	4,844.84	4,404.40	4,844.84	4,844.84
	52	1,820.00	1,820.00	2,002.00	2,002.00	2,202.20	2,202.20	2,422.42	2,202.20	2,422.42	2,422.42
	12	720,000.00	720,000.00	792,000.00	792,000.00	871,200.00	871,200.00	958,320.00	871,200.00	958,320.00	958,320.00
	12	36,000.00	36,000.00	39,600.00	39,600.00	43,560.00	43,560.00	47,916.00	43,560.00	47,916.00	47,916.00
6 every week	156	120,900.00	120,900.00	132,990.00	132,990.00	146,289.00	146,289.00	160,917.90	146,289.00	160,917.90	160,917.90
	4	12,000.00	12,000.00	13,200.00	13,200.00	14,520.00	14,520.00	15,972.00	14,520.00	15,972.00	15,972.00
	2	13,000.00	13,000.00	14,300.00	14,300.00	15,730.00	15,730.00	17,303.00	15,730.00	17,303.00	17,303.00
	52	26,104.00	26,104.00	28,714.40	28,714.40	31,585.84	31,585.84	34,744.42	31,585.84	34,744.42	34,744.42
	26	2,600.00	2,600.00	2,860.00	2,860.00	3,146.00	3,146.00	3,460.60	3,146.00	3,460.60	3,460.60
	2,277	1,247,048	1,247,048	1,371,753	1,371,753	1,508,928	1,508,928	1,659,821	1,516,345	1,667,979	1,667,979

Estimated revenue from aforementioned fees

Revenue						
No.	Description	Cost (MVR)	Overhead (fixed and variable) (MVR)	Total (MVR)	Margin 25% (MVR)	Price (MVR)
	Revenue					
1	Entry fee	0.00	0.00	-	-	-
2	Entry fee (Non-Mv)	77.10	0.00	77.10	-	77.10
3	Guided tours	100.00	0.00	100.00	-	100.00
4	Guided tours (Non-Mv)	771.00	0.00	771.00	-	771.00
5	Bicycle hire per two hours	20.00	0.00	20.00	-	20.00
6	Bicycle hire (Non-Mv) per two hours	77.10	0.00	77.10	-	77.10
7	Canoe hire per hour	150.00	0.00	150.00	-	150.00
8	Canoe hire (Non-Mv) per hour	308.40	0.00	308.40	-	308.40
9	Professional Photography Permit	500.00	0.00	500.00	-	500.00
10	Professional Photography Permit (Non-Mv)	750.00	0.00	750.00	-	750.00
11	Underwater Professional Photography Perm	2,000.00	0.00	2,000.00	-	2,000.00
12	BBQ equipment hire per four hours	40.00	0.00	40.00	-	40.00
13	BBQ equipment hire (Non-Mv) per four hour	308.40	0.00	308.40	-	308.40
14	Mobile Vendors per day	100.00	0.00	100.00	-	100.00
15	Entry fee (Fushi Island)	20.00	0.00	20.00	-	20.00
16	Entry fee (Fushi Island, Non-Mv)	308.00	0.00	308.00	-	308.00
17	Dive fee, Guest House, per year	26,000.00	0.00	26,000.00	-	26,000.00
18	Dive fee, Resort, per year	70,000.00	0.00	70,000.00	-	70,000.00
19	Buggy hire per ride	35.00	0.00	35.00	-	35.00
20	Buggy hire - Non mv per ride	35.00	0.00	35.00	-	35.00
21	Rent - glamping area per month	60,000.00	0.00	60,000.00	-	60,000.00
22	Rent - Water sports area x3 per month	3,000.00	0.00	3,000.00	-	3,000.00
23	Mooring Bouy per day	775.00	0.00	775.00	-	775.00
24	Dive fee, Guest House, per month	3,000.00	0.00	3,000.00	-	3,000.00
25	Dive fee, Resort, per month	6,500.00	0.00	6,500.00	-	6,500.00
26	Dive fee, resort/guesthouse, per day	500.00	1.00	501.00	1.00	502.00
27	Dive fee, individual, per dive	100.00	0.00	100.00	-	100.00

Annex D: Cash flow

Cash Flow										
Details	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Income										
Revenue	1,247,048	1,247,048	1,371,753	1,371,753	1,508,928	1,508,928	1,659,821	1,516,345	1,667,979	1,667,979
Bal from Previous Quarter	-	(5,172,024)	(4,535,236)	(3,804,256)	(3,105,315)	(2,302,839)	(1,535,685)	(654,728)	43,811	853,093
Total Income	1,247,048	(3,924,976)	(3,163,483)	(2,432,503)	(1,596,386)	(793,910)	124,136	861,617	1,711,790	2,521,072
Expenses										
Initial Investment	5,837,873									
Office Cost	58,200	61,110	64,166	67,374	70,742	74,280	77,994	81,893	85,988	90,287
Staff Cost	468,000	491,400	515,970	541,769	568,857	597,300	627,165	658,523	691,449	726,022
Activity Cost	55,000	57,750	60,638	63,669	66,853	70,195	73,705	77,391	81,260	85,323
Total Expenses	6,419,073	610,260	640,773	672,812	706,452	741,775	778,864	817,807	858,697	901,632
Net Cash	(5,172,024)	(4,535,236)	(3,804,256)	(3,105,315)	(2,302,839)	(1,535,685)	(654,728)	43,811	853,093	1,619,440