



Mozambique GEF Conservation Areas for Biodiversity and Development Project (P131965)

AFRICA | Mozambique | Environment, Natural Resources & the Blue Economy Global Practice |
IBRD/IDA | Investment Project Financing | FY 2015 | Seq No: 12 | ARCHIVED on 20-Sep-2019 | ISR38534 |

Implementing Agencies: Ministry of Land, Environment and Rural Development, Institute for Insurance and Pensions Supervision, Biofund

Key Dates

Key Project Dates

Bank Approval Date: 18-Nov-2014

Effectiveness Date: 01-May-2015

Planned Mid Term Review Date: 22-May-2017

Actual Mid-Term Review Date: 15-May-2017

Original Closing Date: 30-Nov-2018

Revised Closing Date: 29-Nov-2019

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

To increase the effective management of the Conservation Areas and enhance the living conditions of communities in and around these Conservation Areas

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name

Institutional Strengthening for CA Management:(Cost \$12.10 M)

Promotion of Tourism in CA:(Cost \$2.20 M)

Improving CA Management:(Cost \$15.30 M)

Piloting Sustainable Community Livelihoods around CA:(Cost \$10.10 M)

Project Management, Monitoring and Evaluation:(Cost \$4.70 M)

Project Preparation Advance:(Cost \$1.90 M)

Overall Ratings

Name

Previous Rating

Current Rating

Progress towards achievement of PDO

● Satisfactory

● Satisfactory

Overall Implementation Progress (IP)

● Satisfactory

● Satisfactory

Overall Risk Rating

● Moderate

● Moderate

Implementation Status and Key Decisions

The project activities are nearing completion and there is continued good progress towards achieving the PDO, as measured through the current achievement and exceeding of almost all the PDO (3 out of 4) and intermediate indicators, as well as the tangible results on the ground related to



strengthening the management of the targeted CAs and the livelihoods of communities in and around the areas. Highlights from the last period include:

Component 1: Strengthening Institutions for Conservation Area Management. The first MozBio Project Steering Committee meeting was held in February, convening stakeholders from the entire CA network, including academia, private sector, CAs, co-managers, creating a good foundation for MozBio 2. Following the severe impacts of cyclone Idai that hit Mozambique in March, MozBio 1 financed 300 kits of agriculture inputs to affected communities in Chimanimani and replaced more than 360 destroyed beehives, benefiting 3,000 families. Rehabilitation of key infrastructure in the Reserve will be financed under MozBio 2. BIOFUND continues to efficiently disburse to the CAs and is on track to meet and exceed its indicator by end of the project. Biofund also organized their annual Biodiversity Fair and Exhibition in Chimoio, Manica Province in August 2019, which was a huge success allowing for knowledge sharing between ACs and increased awareness about conservation efforts.

Component 2: Promotion of Tourism in CAs. The construction of the community-private Zenguelemo Lodge in Bazaruto National Park is progressing well and is expected to be concluded before the closure of the project. The process on 'Rethinking Quirimbas National Park' is progressing and expected to be finalized by October, although the finalization of the recategorization process and the associated recommendations/future actions have been transferred to the MozFIP Project. The preparation of the territorial land use plan for Matutuine Elephant Coast Landscape (PEOT) is progressing, with the last round of public consultations coming up. MITADER has also initiated a process to advance with a proposal to create an Environmental Protection Area (APA) that overlaps with a majority of the area covered by the PEOT.

Component 3: Improving Conservation Areas Management. The remaining activities of wildlife relocation and species monitoring in Maputo Special Reserve have been successfully implemented and concluded.

Component 4: Piloting Support to Sustainable Livelihoods of Communities within and around Conservation Areas. The community project activities are in their final stages of their exit strategies. FNDS has conducted site visits and extensive capacity building at each site in the past months and ensured a continued engagement of other actors beyond project closure, including from co-managers in Bazaruto, Gile and Maputo Special Reserve and from CA management team, district authorities and other partners for Chimanimani and Quirimbas.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Moderate	● Moderate
Macroeconomic	--	● Substantial	● Substantial
Sector Strategies and Policies	--	● Low	● Low
Technical Design of Project or Program	--	● Moderate	● Moderate
Institutional Capacity for Implementation and Sustainability	--	● Substantial	● Substantial
Fiduciary	--	● Moderate	● Moderate
Environment and Social	--	● Moderate	● Moderate
Stakeholders	--	● Moderate	● Moderate
Other	--	--	--
Overall	--	● Moderate	● Moderate

Results

PDO Indicators by Objectives / Outcomes

To improve management of targeted Conservation Areas

► Areas brought under enhanced biodiversity protection (ha) (Hectare(Ha), Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,974,060.00	1,974,060.00	1,900,000.00
Date	18-Nov-2014	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	This indicator monitors the Conservation Areas (CA) brought under enhanced biodiversity conservation. Based on the score of the Management Effectiveness Tracking Tool (METT), a Conservation Area is considered brought under enhanced biodiversity when it moves up one level in the METT score since the beginning of the project.			
►Number of tourism concessions regularized in the Bazaruto Archipelago National Park (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	4.00	4.00	7.00
Date	29-Nov-2016	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	There has been limited progress in the regularization of concessions, due to limited progress by ANAC to negotiate with concessionaires. The task team has exerted pressure on ANAC through the CMU and offered assistance in providing legal advice to the process, which has been declined. ANAC asserts that the signing will take place at the of October, yet the Task Team is monitoring the process on a weekly basis.			

Enhance the living conditions of communities in and around CAs				
►Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	68,875.00	68,875.00	56,000.00
Date	18-Nov-2014	10-Dec-2018	10-Dec-2018	29-Nov-2019
Comments:	Unchanged since last ISR since final reporting on total number of beneficiaries will be available by end of the project.			
►Female beneficiaries (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	34.00	34.00	30.00
Date	18-Nov-2014	10-Dec-2018	10-Dec-2018	29-Nov-2019
Comments:	This indicator is the percentage of the Direct Beneficiaries. The value tends to be high because the majority of the sub-projects in Component 4 are to finance commercial, ecological and conservation agriculture activities developed by women. The actual result for 2018 is 37%.			

Intermediate Results Indicators by Components



Institutional Strengthening for CA Management				
►Score on the institutional capacity tool for ANAC (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	38.00	59.00	59.00	58.00
Date	18-May-2014	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	This index has a relatively high value when compared to the End Target Value because ANAC produced several documents and regulations that contributed to the improvement of their index assessment in the current year.			
►Annual Biofund disbursement to the Conservation areas (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2,188,495.00	2,946,298.00	3,000,000.00
Date	18-May-2014	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	This indicator is almost met and is expected to be achieved (and most likely exceeded) already at the end of September, when the aggregated numbers from Biofund on 2019 Q3 is available. As noted in the previous ISR, although the indicator is named "Annual Biofund Disbursement to the Conservation Areas", it was agreed in the MTR that the indicator actually tracks <i>the cumulative</i> disbursements, which are however measured on an <i>annual</i> basis. The cumulative channeling of funds comes from Biofund's own Sinking Funds (Projecto ABELHA), and the Operational Costs to CAs under Component 3.			
►ANAC's annual revenues collected from targeted CAs (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	32,676,821.00	25,206,247.00	25,206,247.00	36,778,050.00
Date	18-May-2014	10-Dec-2018	10-Dec-2018	29-Nov-2019
Comments:	The 2019 result will only be calculated by the of the year, hence why 2018 result is still shown.			

Promotion of Tourism in CA				
►Number of jobs created in tourism and conservation in targeted CAs (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	926.00	1,728.00	1,728.00	1,504.00
Date	18-Nov-2014	10-Dec-2018	10-Dec-2018	29-Nov-2019
Comments:	The target has been exceeded due to the fact that far more people were needed for infrastructure development and lodges in CAs than previously expected. Most of the increase of jobs happened in Bazaruto, due to the outposts in Sitone and Chitoane and in Maputo Special Reserve, where Chemucane Lodge has hired more community members than expected (due to the increasing demand).			



►Submitted and/or signed Co-Management Agreements for Conservation Areas (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2.00	2.00	2.00
Date	30-Nov-2015	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	This indicator reached its end target since the agreements for the Bazaruto Archipelago National Park and the Maputo Special Reserve / Ponta do Ouro Marine Partial Reserve have been signed.			

Improving CA Management

►Law Enforcement patrols in targeted CAs (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5,523.00	11,642.00	11,642.00	7,075.00
Date	18-Nov-2014	10-Dec-2018	10-Dec-2018	29-Nov-2019
Comments:	<p>The 2019 annual result will only be available at the end of the year, hence why the 2018 result is still shown.</p> <p>In previous years, the number of patrols has been increasing steadily as the operational cost to CAs are being channeled more regularly (through Biofund) to assist this activity and there is strong governmental orientation to strengthen the law enforcement country wide. In previous years the highest numbers of patrols have been reached in most impressive results have been obtained in Quirimbas National Park and Limpopo National Park, Conservation Areas, Maputo Special Reserve and Ponta Douro Marine Reserve.</p>			

►Planned priority infrastructure completed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	100.00	100.00	100.00
Date	18-May-2014	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	All planned priority infrastructure had already been completed last year.			

Piloting Sustainable Community Livelihoods around CA

►Annual CO2 emissions from deforestation in selected Conservation areas (Tones/year, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,000,000.00	932,534.00	131,113.00	500,000.00
Date	18-May-2014	28-Dec-2017	01-Jul-2019	29-Nov-2019
Comments:	The result for 2018 exceeds the annual and end target for the project. It should also be noted that the baseline for this indicator was slightly adjusted as the capacity within the Government of Mozambique (FNDS) improved as result of the intense technical assistance delivered by the Bank. FNDS is now applying a much-improved methodology for estimating deforestation and emissions reductions than the ones used in 2014 when the baseline was developed. Previously the indicator baseline was set at			



1.000.000 TCO2eq/year but after the revision this was adjusted to 890.290 TCO2eq/year with less levels of uncertainties. From the technical point of view, this does not represent a problem or an attempt to better perform on this indicator, instead, the opposite (inflate the baseline) would be the worst case as the project performance is measured against this baseline and the targets set for each year. A detailed technical report is available and results shows that even keeping the targets as set at the beginning of the project, emissions would be below anyways, which points to positive results from measures implemented under the project.				
► Index on local communities' perception of benefits from target CAs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	29.00	0.00	57.00	35.00
Date	18-Nov-2014	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	The preliminary result of 57 is calculated based on the data recently collected in each of the CAs, and point to an increasingly positive perception by communities in the targeted CAs. A full report on the Index will be available by October.			
► Income derived from tourism and wildlife utilization in targeted CAs and returned to communities. (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3,115,035.00	4,515,087.00	6,095,594.00	3,786,345.00
Date	18-May-2014	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	The income measured in this indicator is the 20% of revenues from CAs that are returning to communities. During MTR it was decided that this indicator is measured in Mozambican Meticals (MZN). The end target has been exceeded, primarily due to the following facts: (i) Entrance fees to CAs in Mozambique have increased from 2018 (ii) a new system for revenue collection that resulted in reduced leakage has been put in place since 2017. The revenues from Maputo Special Reserve and the Bazaruto Park have increased the most.			
► Number of beneficiaries of subprojects supported by the Project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	19,111.00	16,239.00	8,400.00
Date	18-Nov-2014	10-Dec-2018	02-Sep-2019	29-Nov-2019
Comments:	The end target is significantly overachieved, primarily due to the fact that far more sub-projects have been supported than originally planned. Due to detected double counting in the Service Providers' reports, the number of beneficiaries for the entire component has been reduced since the last ISR.			

Data on Financial Performance

Disbursements (by loan)

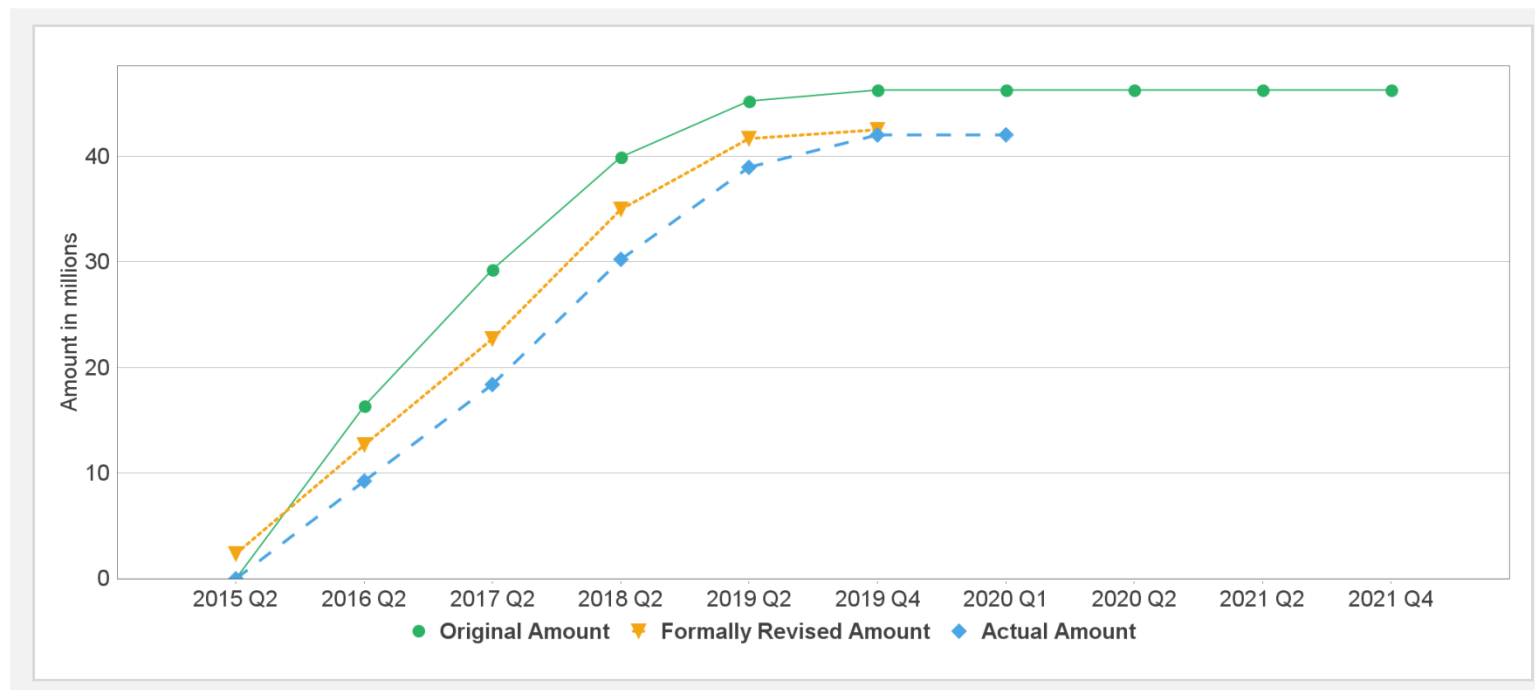
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
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P131965	IDA-H9960	Effective	USD	40.00	40.00	0.00	36.21	0.61	<div style="width: 98%;"></div>	98%
P132597	TF-18239	Effective	USD	6.32	6.32	0.00	5.85	0.47	<div style="width: 93%;"></div>	93%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P131965	IDA-H9960	Effective	18-Nov-2014	05-Dec-2014	01-May-2015	30-Nov-2018	29-Nov-2019
P132597	TF-18239	Effective	05-Dec-2014	05-Dec-2014	01-May-2015	30-Nov-2018	29-Nov-2019

Cumulative Disbursements



Restructuring History

Level 2 Approved on 19-Jan-2017 ,Level 2 Approved on 24-Oct-2017

Related Project(s)

P132597-Mozambique GEF Conservation Areas for Biodiversity and Development Project