



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

AFRICA | Mozambique | Environment & Natural Resources Global Practice |
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Implementing Agencies: Ministry of Land, Environment and Rural Development, Ministry of Economy and Finance, 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

Global Environmental 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 Global Environmental 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	● Moderately Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Satisfactory
Overall Risk Rating	● Moderate	● Moderate

Implementation Status and Key Decisions

Component 1: Strengthening Institutions for Conservation Area Management.
I. Strengthening of ANAC. Rated as Moderately Satisfactory/*Implementation Status:* • Legal framework: (i) Amendment of the Conservation Law 16/2014 of 20th of June; (ii) Revision of the Decree 8/2016 that creates ANAC of 15th April; (iii) Approval of ANAC Organic Statute by the council of ministers; (iv) Approval of the Regulation of the international trade in endangered species of wild fauna and flora by the council of ministers; (v) Ongoing drafting of the Regulation of the Conservation Law (Law 16/2014). • Human resources management: (i) Establishment of the organigram constitution of the Park and Reserves Administration; (ii) Elaboration of the development and management strategy of ANAC human resources; (iii) Development of professional descriptors of careers, categories and functions, directorates, leadership and responsibility. • Training and capacity building: (i) new and refreshment courses for 169 and 95 scouts, respectively; (ii) 9 scholarship given to staff members; (iii) 4 courses of conservation biology administrated to 58 students; (iv) 9 leaders of patrol from Maputo Special Reserve trained and 43 scouts from the provincial services trained in Niassa National Reserve. • Cooperation: (i) agreements signed with Pedagógica University and Maputo City Municipal Council; (ii) approval of the extension co-management contract in Gorongosa National Park; (iii) activities undertaken in the Transfrontier Conservation Areas (TFCA).

Key Decisions: • Transference of MozBio from ANAC to FNDS: ANAC to work closely with FNDS in this process and communicate well to stakeholders and partners so as to avoid confusion about roles and responsibilities of the two institutions. • As foreseen in the project design the salaries for ANAC's Directors and Head of Departments would be discontinued on December 2017. • Strengthening ANAC's management system: (i) the METT data collection and its control and quality assurance still needs to be improved; (ii) the results from METT needs to be used to guide the planning and management of ANAC and its CA system. • Allocate and replace absent and ill administrators, respectively in Chimanimani and Gilé National Reserves. • Policy and legislation: Improve the process of elaborating the Regulation decree by increasing transparency, consultation and participation: organize meetings with stakeholder groups to assess concerns, incorporate recommendations and clarify any remaining inquiries; • Need to improve the coordination between ANAC and CAs and other CAs funded projects regarding inventories, planning and acquisition of equipment to avoid duplication, inadequacies and waste of resources. • Visibility of actions by CAs and their partners: ANAC needs to use their own logos and make their presence felt instead of short term finance projects by various development partners and organizations showcasing their logos throughout CAs which will not leave long term legacy and thus improve CAs and local communities relations.

II. Strengthening of BIOFUND. *Implementation Status:* • Increased endowment funds to a 22.2 million USD and commenced disbursements to CAs earlier than planned and extend it scope to from 5 to 9 CAs to include MozBio target areas. • Increased disbursement frequency and total value including the Operational Cost of the CAs targeted by MozBio. • Successful training of CAs accountants to report on timely basis and with accuracy. • Raising awareness about biodiversity to general civil society. • Consolidating internal manuals and procedure for an effective functioning.

Key Decisions: • Capacity building: Strengthen BIOFUND through South-South cooperation, particularly through the recently signed trilateral MoU between Mozambique, Brazil and the World Bank. • Leadership and development: BIOFUND should increase its role in raising the visibility of conservation issues in Mozambique, such as the recent Public Debate on the threats to the Maputaland-Pondoland-Albany biodiversity hotspot. • Funding opportunities: BIOFUND should continue to attract additional funding to its endowment fund, such as GEF 7 and the Green Climate Fund, which the Bank can help them access.

III. Strengthening national CITES authority. *Implementation Status:* • Successful completion of the Hippopotamus Census and conducting of the Non-detriment Finding (NDF) for lion and hippopotamus which allowed the exportation of trophies resulting for sporting hunting of the first species and will probably allow the same for the second species. • Preparation of the Elephant Management Strategy and Action Plan. • Upgrade of Mozambique from



“country of secondary concern” to “important to watch”.

Key Decisions:• Ensure CITES authority sustainability in performance and achievement through the recruitment and retainment of in-house expertise.

Component 2: Promotion of Tourism in CAs. Overall rating: Moderately Unsatisfactory.*I. Tourism Development in Conservation Areas and Communications.**Implementation Status:*• Participation and promotion of tourism nationally and internationally in fairs such as Indaba, FACIM, Descubra Moçambique and International Tourism Investment Conference. • Efforts for the regularization of the existing concession and launching of tenders for new tourism concession in Membene, Zenguelemo and Machampane for Maputo Special Reserve, Archipelago Bazaruto National Park and Limpopo National Park, respectively. • Designing and Piloting a system for improving visitor counts and revenues collection. The first successful pilot was performed in Maputo Special Reserve and will now be scaled up starting with Bazaruto Archipelago National Park.

Key Decisions:• MozBio Tourism Activities priorities: The initial focus of MozBio on tourism was natural given that the Project was prepared under the Ministry of Tourism, and as a follow up to the TFCA 2. Yet the move to MITADER has weakened MozBio’s capacity to work on tourism and with agencies such as INATUR. This change has a significant impact on the project. Therefore, the following priorities for MozBio were decided:• Officially declare the Elephant Coast Reserve, which will encompass the existing Maputo Special Reserve, the Ponta do Ouro Marine Reserve and surrounding high-conservation value areas in Matutuine. MozBio will finance a detailed tourism master plan for the area. • MozBio will also finalize the technical design of the roads network within the Reserve, but will not finance infrastructure work in the short-term, hence the ongoing tender should be canceled. • Regularize tourism concessions in the Bazaruto Archipelago National Park: ANAC should accelerate the awarding of the concessions to operators, particularly in Zenguelemo and regularize tourism concessions in key CAs. • ANAC should use the Concession Toolkit and Framework (supported by IFC) to ensure quality in the concessioning process. • Finalize strategic communications activities: ANAC should finalize communication materials such the website which is not yet online. Moreover, ANAC should (i) strengthening the collaboration between the Communication Official and the Tourism Specialist to produce, improve and/or use existing audiovisual materials to reach more tourist and the wider public; strengthening the collaboration between the Communication Official and the Community Development Official to produce audio, visual and audiovisual materials regarding projects from Component 4 - Support to Sustainable Livelihoods of Communities, in order to help raise awareness among communities on the benefits of conservation and promote change of attitudes towards CAs and also publicizing these examples of community sustainable development to a wider public audience.

II. Sport Hunting Administration. Rated as Moderately Unsatisfactory.*Implementation Status:*• There has been little progress of the AMBERO consultancy, which is aimed at supporting revenue generation from “Coutadas” and “Fazendas do bravio”. • Execution of the Sport Hunting Annual Meeting. • Satisfactory technical assistance to CITES authority which led to upgrade of Mozambique category.

Key Decisions:• Support to Coutadas and Fazendas de Bravio: (i) request the replacement of the team leader of Ambero; (ii) Revise the scope of work for the Ambero consultancy which can focus on the: development of database system for wildlife management; improve and define standards for wildlife monitoring in the hunting sector; continue to support CITES administrative body; review and structure the production of the Action Plan for Sport Hunting (including sport fishing); revise and improve current hunting quota system; vi) support AMOS. • Need for regulation in marine environment: The lack of attention to sport hunting industry particularly in the marine environment, sport fishing, needs to be dealt with through the ongoing process to draft the regulations of the conservation law and sport hunting. • FNDS/MozBio, ANAC and the World Bank should seek synergies with other Bank-financed fisheries projects, particularly the SWIOFish 1 and FishCC, and agreed on an initial meeting with the management of the Ministry of Fisheries.

Component 3: Improving Conservation Areas Management.*I. Conservation Area Management.**Implementation Status:*• Infrastructure development is well advanced with almost 60% of the project work concluded. • Selection of some building contractors that are efficient and accountable ensuring maintenance of works while in the period of guarantee. • Elaboration CAs Management Plans and conduction of wildlife aerial surveys in Maputo Special Reserve, Gilé National Reserve and Marrromeu National Reserve. • Advanced negotiations for establishment of “co-management agreements” in Maputo Special Reserve, Bazaruto National Park and Zinave National Park. • Increasing inter-institutional and international cooperation in law enforcement as resulted in reduction of illegal hunting and wildlife trafficking particularly in transfrontier areas, e.g. in Limpopo TFCA the number of incursion for poaching from Mozambique to South Africa reduced from 34% in 2013 to 28% in 2016. • Efforts of equipping scouts with means and materials (scout equipment, radio communication system, terrestrial vehicles and boats) and training to conduct law enforcement in an effective and efficient manner which has already lead to a concomitant increase of number of patrols. • The integration of MOZBIO law enforcement activities with other similar projects and activities to join efforts in combating wildlife crime and illegal logging. • The use of technology (DNA markers, SMART) and ivory stock inventory has significantly help identifying and seizure ivory originate from Mozambique.

Key Decisions:• Infrastructure – MOZBIO and ANAC should involve the district and relevant provincial government authorities in the construction and inspection works so as to ensure sustainability. Further, the Environmental and Social Management Plans aspects should be included in the ToRs and contracts to enforce their compliance. • Infrastructure in MSR: Due to a decrease in the Project’s available funds, as a result of the depreciation of the SDR to the Dollar, so it has been agreed that the construction of the access road in MSR is not a priority that can be financed from MozBio project budget. FNDS therefore needs to cease the tender process. • Co-Management Arrangements – ANAC should establish public-private partnerships for the co-management of CAs as a strategy to ensure transformational changes in CA management through additional financial resources and technical



assistance. It is agreed that ANAC and MOZBIO will seek to promote the signing and formal establishment of the two agreements for two key CAs – Bazaruto National Park (with African Parks) and Maputo Special Reserve (with Peace Parks Foundation). Moreover, the Bank stands ready to help, particularly to finance material to market CAs assets, and link ANAC to potential interested partners including through roadshows. • Law Enforcement ANAC should better communicate with its conservation areas in term of assessing their needs of law enforcement material e.g. uniforms for patrolling the beaches and warning signs and plates, and when needed ANAC should contract the qualified consultants to deliver best and suitable products depending on the area. Furthermore, ANAC should disseminate well its law enforcement good results and achievements to a wider audience.

II. Monitoring and Survey. Implementation Status: • Aerial wildlife surveys in Maputo Special Reserve, Marromeu and Gilé National Reserves which showed an incremental of fauna. • Ecological monitoring of marine fauna e.g. turtles and corals and fish catches from tourism and sporting hunting in Ponta de Ouro Partial Marine Reserve and Archipelago Bazaruto National Park. • Re-introduction of wildlife in Maputo Special Reserve from stock coming from other Mozambican CAs.

Key Decisions: • ANAC should re-think the strategy of Wildlife Survey Assessment based on an evaluation of that the advantages and disadvantages from a) retreating from multiple small studies into a large strategic contract with one company, in close harmony with co-managers and the local CA management team or b) continue with multiple small studies but adopting a standardization of methods to allow comparison of survey data for each CA and analyze the entire CAs system. • ANAC should to foster further research on wildlife and produce communication materials and these reports should be translate into English, and made available to key partners. • The Quirimbas National Park limits and governance structures need to be deeply assessed as well as the ongoing investments in the region to be able to achieve tangible conservation impacts and success. Hence, it was agreed that ANAC in collaboration with WWF and IUCN will advance with the idea to rethink the limits and categorization of the Quirimbas National Park as part of the larger landscape and the “Man and Biosphere Reserve”. This landscape level planning can benefit from other opportunities arising from MozFIP Integrated Landscape Approach and vice-versa. Moreover, ANAC will engage closer with the local authorities in and around the Park as well as with large group of stakeholders to ensure an inclusive process. The Bank stands ready to help in this process.

Component 4: Piloting Support to Sustainable Livelihoods of Communities within and around Conservation Areas Implementation Status: • Establishment of a Council for Management of Protected Areas (COGEP) in Gilé National Reserve. • In June 2017, 70% of the overall beneficiaries target was achieved and the number of women beneficiaries is already 15% over its target • Efforts in sensitizing local communities in changing attitudes towards CAs while enhancing and creating sustainable livelihoods. • Reduced deforestation rates in Gilé National Reserve. • Gilé National Reserve is the first CA to have a REDD+ project, and to verify emissions reductions (350,000 tons). These credits could now be sold in the voluntary carbon market.

Key Decisions: • In areas supported by MozBio there should be established Councils for Management of Protected Areas (COGEP) within the timeframe of the project. • MOZBIO and FNDS should improve the current links of some community projects to clear biodiversity conservation outcomes and impacts, assisted by the Service Providers to improve this link. • CAs should be more assertive in their leadership and act as the main authority to liaise with communities, which has more potential to produce a long lasting impact and change of attitude toward the CAs. • Need for active promotion of an integrated landscape approach: To maximize impact for local communities and sustainability, it is agreed that MozBio to increasingly seek synergies with other World Bank funded projects (MozFIP, Sustenta, REDD+, MozDGM, PROIRRI, etc.). Rural development activities that are not the core business of ANAC, hence the integrated landscape approach can help fill this gap. • Create pilot girls and the environmental clubs in GNR, CNR MSR/POPMRRMPPO, and BNP to increase education and awareness raising of the principles and values of environmental conservation among children and youth. • Reallocate funds under 4.2 and 4.3: (i) part of the Component 4.2 budget will be reallocated to Chimanimani NR, Gilé NR and Maputo Special Reserve; (ii) the recruitment of a new service provider in Quirimbas NP to implement REDD+ activities will be stopped and the extension of the contract for EtcTerra halt in order to relocate these funds for REDD+ activities to Chimanimani NR.

Component 5 - Project Management, Monitoring and Evaluation. Implementation Status: • Financial Management - project team is working to remain in compliance with Bank’s minimum requirements. • Procurement - some recommendations are not being implemented as are (i) the need to integrate into the evaluation commission of procurement officers as Rapporteurs responsible for conducting the process in accordance with procedures and ensuring a quality report and (ii) some procurement processes are not handled by the procurement sector. **Key Decisions:** • Financial Management - FNDS should submit a revised FM manual taking into account the new arrangements (MOZBIO migrating from ANAC to FNDS) and submit a revised Authorized Signatory Letter through the MEF. • Project Management - there is need to formalize the transfer of MozBio PIU from ANAC to FNDS as well as the role of BIOFUND in disbursing operational costs regarding implementation of Component 3 in the Project Restructuring Paper. This will entail an amendment to the legal agreement. • Monitoring and Evaluation - there is a need to update the M&E Manual and Test the implementation of Survey Solution for monitoring of community projects and that the first results of this endeavor will be obtained until the end of October 2017 with the analysis presentation of the data collected.

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

Project Development Objective Indicators

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	341,800.00	1,900,000.00
Date	18-Nov-2014	--	30-Dec-2016	29-Nov-2019

Comments

This is a proxy indicator that measures biodiversity protection as a result of the World Bank operation through formally converting an area into a protected area and establishing a functioning management system; or, improving the management system of an existing protected area.

Score of the Management Effectiveness Tracking Tool (METT) for targeted CAs. Area brought under enhanced biodiversity is the aggregated area of those CAs that move up one level in the METT score. The levels are: i) If the actual total score for a protected area represents 35% or less of the total possible score, the protected area does not have a functioning management system; ii) If the actual total score is in between 35% and 50% of the total possible score, the protected area has a sub-optimally functioning management system; iii) If the actual total score is in between 50% and 75% of the total possible score, the protected area has a basic functioning management system; and, If the actual total score represents 75% or more of the total possible score, the protected area has a highly functioning management system. This is a widely used globally applicable generic systems developed to assess protected area management effectiveness. It is used to report progress towards the Convention on Biological Diversity. METT been designed to track and monitor progress towards worldwide protected area management effectiveness. The methodology is a rapid assessment based on a scorecard questionnaire. The overall METT score of each CA is expected to increase by 5% per year. This increase will incrementally move a particular CA from the lowest category to the next. Consequently the number of hectares is expected to increase. The numbers have been rounded off.

Target areas:



QUIRIMBAS National Park
 GILE National Reserve
 CHIMANIMANI National Reserve
 BAZARUTO Archipelago National Park
 MAPUTO Special Reserve
 PONTA DO OURO Partial Marine Reserve
 LIMPOPO National Park
 POMENE National Reserve
 MARROMEU National Reserve
 BANHINE National Park
 ZINAVE National Park

► Direct project beneficiaries (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	22,235.00	12,749.00	56,000.00
Date	18-Nov-2014	25-Apr-2017	30-Dec-2016	29-Nov-2019

Comments

Increase in number of visitors in targeted CAs with tourism potential (Percentage, Custom)

► Female beneficiaries (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	4,947.00	16,800.00
Date	18-Nov-2014	--	30-Dec-2016	29-Nov-2019

► Increase in number of visitors in targeted CAs with tourism potential (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	0.00	--	0.00	40.00
Date	18-Nov-2014	--	30-Dec-2016	29-Nov-2019

Overall Comments

Note that the values for the previous ISR are not correct. The team could not alter them, as the system does not allow. They should not be considered.

This indicator will be readjusted after project restructuring.

Global Environmental Objective Indicators

► N/A (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	0.00
Date	--	--	--	--

Overall Comments

Intermediate Results Indicators

► Score on the institutional capacity tool for ANAC (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	37.00	58.00	51.00	67.00
Date	18-May-2014	25-Apr-2017	30-Dec-2016	29-Nov-2019

Comments

Note that the values for the previous ISR are not correct. The team could not alter them, as the system does not allow. They should not be considered.

The methodology for calculation of the indicator is as follows: Each of the following topics is rated from 1 to 5. The maximum sum that can



be achieved is 155. The index is the maximum sum achieved share.

- A.1. Organizational Mission
- A.2. Strategic Plans
- A.3. Operational Plans
- A.4. Impact Evaluation
- B.1. Technical Board Efficiency
- B.2. Decision-making process
- B.3. Organizational Management Changes
- B.4. Values and Organizational Ethics
- C.1. Organizational structure
- C.2. Internal Communications
- C.3. Policies and Procedures
- D.1. Recruitment process
- D.2. Guidance and staff development
- D.3. Performance management
- D.4. Payment and benefits
- E.1. Strategic Financial Planning
- E.2. Development Plans and Fundraising
- E.3. Sources of financing and diversification
- E.4. Raising non-predestined funds (including own revenues)
- F.1. Accounting system
- F.2. Internal Financial Reports
- F.3. Financial Flows
- F.4. External Financial Reports
- F.5. External Control (Audits)
- G.1. Communication / Press
- G.2. Working relationships with other organizations
- G.3. Government Relations
- H.1. Project / Program Identification and Planning
- H.2. Program Management
- H.3. Progress and Impact Monitoring
- H.4. Capacity Building

► Annual Biofund disbursement to the Conservation areas (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	200,000.00	134,000.00	500,000.00
Date	18-May-2014	07-Oct-2016	30-Dec-2016	29-Nov-2019

Comments

Note that the values for the previous ISR are not correct. The team could not alter them, as the system does not allow. They should not be considered.



► ANAC's annual revenues collected from targeted CAs (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,280,000.00	--	1,314,000.00	1,460,000.00
Date	18-May-2014	--	30-Dec-2016	05-Nov-2018

Comments

Baseline adjusted because four "coutadas" will not be monitored, as not directly supported by the project. Change from USD to MZN since revenues are registered in the local currency.

► ANAC annual budgetary support from central state treasury (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,050,000.00	--	713,907.00	2,000,000.00
Date	18-Nov-2014	--	30-Dec-2016	29-Nov-2019

Comments

This indicator will be dropped at project restructuring.



► Number of jobs created in tourism and conservation in targeted CAs, as well as Ponta do Ouro and Vilanculos/Inhassoro (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	926.00	--	1,122.00	1,299.00
Date	18-Nov-2014	--	30-Dec-2016	29-Nov-2019

Comments

Change in the methodology of data collection (only inside Conservation Areas) and remove Ponta do Ouro, Inhassoro & Vilankulo. End Target fixed in 40% increase, as result of the monitoring evaluation. Baseline included.

► Percentage of Law Enforcement areas regularly patrolled in targeted CAs (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	80.00
Date	18-Nov-2014	--	30-Dec-2016	29-Nov-2019

Comments

This indicator will be readjusted after project restructuring.

► Planned priority infrastructure completed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	36.00	10.00	100.00
Date	18-May-2014	25-Apr-2017	30-Dec-2016	29-Nov-2019



► Economic benefits of communities supported by Component 4 (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	20.00
Date	18-Nov-2014	--	30-Dec-2016	29-Nov-2019

Comments

Baseline and End target included. Description complemented and name redefined to better reflect the index meaning.

Data to be collected through survey to be conducted in Y1 and Y5. Y1 already collected.

The index is calculated based on the answers to three questions that try to capture: i) interviewee's general feeling about the CAs; ii) interviewee's perception of economic benefits from the CA to communities; iii) interviewee's perception of economic benefits from the CA to her/his family. Each answer is rated 0-4 and the maximum sum for each interviewee is 12. After a normalization processes, the index can vary from 0 to 100.00, a higher index value representing a more positive perception.

This indicator will be adjusted after project restructuring, focusing on perception of benefits to community members in the targeted CAs.

► Number of beneficiaries of subprojects supported by the Project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	144.00	8,400.00
Date	18-Nov-2014	--	30-Dec-2016	29-Nov-2019

► 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	220,000.00	--	128,019.00	250,000.00
Date	18-May-2014	--	30-Dec-2016	29-Nov-2019

Comments

Calculated as 20% of projected total revenues for ANAC from the targeted CAs.



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,000,000.00	--	800,000.00	500,000.00
Date	18-May-2014	--	30-Dec-2016	29-Nov-2019

Overall Comments

Data to be collected by the REDD+ Unit. Note that the Gile reserve has generated some emissions reductions as per data from the Etcetera NGO, which is currently developing a REDD+ project for the voluntary carbon market.

Data on Financial Performance

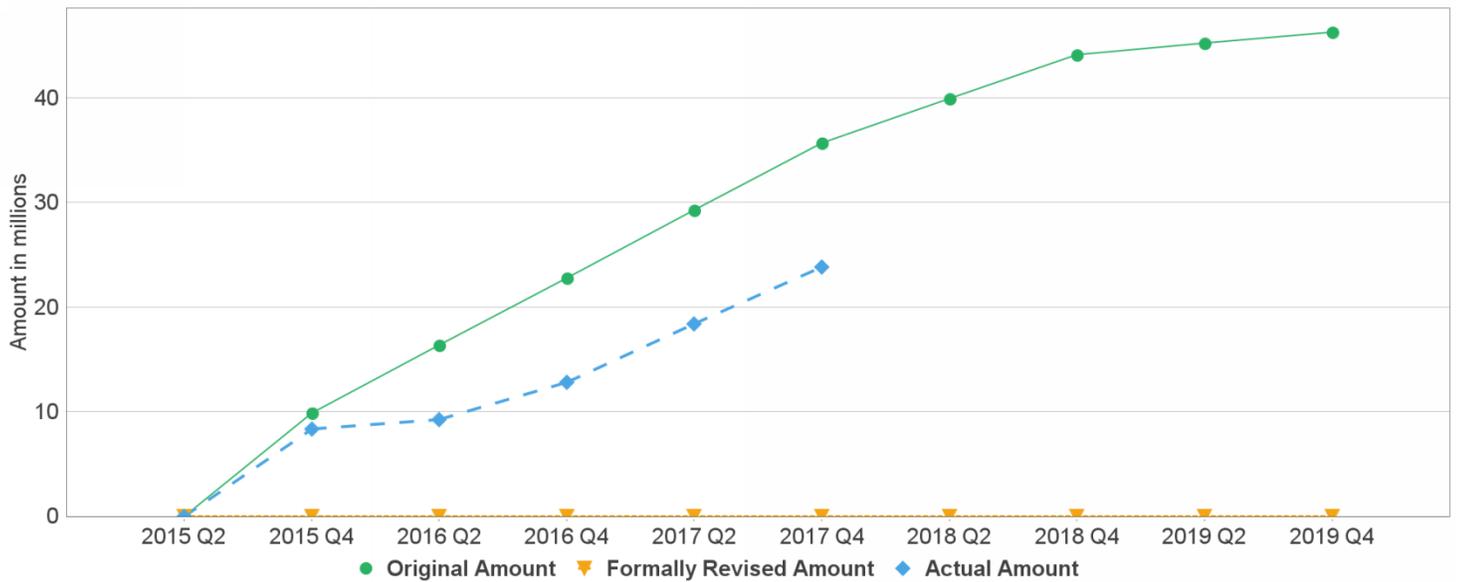
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P131965	IDA-H9960	Effective	USD	40.00	40.00	0.00	19.84	16.64	 50%
P132597	TF-18239	Effective	USD	6.32	6.32	0.00	3.99	2.33	 63%

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	30-Nov-2018

Cumulative Disbursements



Restructuring History

Level 2 Approved on 19-Jan-2017

Related Project(s)

P132597-Mozambique GEF Conservation Areas for Biodiversity and Development Project