



Mozambique Conservation Areas for Biodiversity and Development Project (P131965)

AFRICA | Mozambique | Environment & Natural Resources Global Practice |
IBRD/IDA | Investment Project Financing | FY 2015 | Seq No: 4 | ARCHIVED on 22-Jun-2016 | ISR23891 |

Implementing Agencies: Ministry of Land, Environment and Rural Development, Biofund

Key Dates

Key Project Dates

Bank Approval Date:18-Nov-2014

Effectiveness Date:01-May-2015

Planned Mid Term Review Date:31-Oct-2017

Actual Mid-Term Review Date:--

Original Closing Date:30-Nov-2018

Revised Closing Date:30-Nov-2018

Project Development Objectives

Mozambique Conservation Areas for Biodiversity and Development Project (P131965)

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

Mozambique GEF Conservation Areas for Biodiversity and Development Project (P132597)

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	● Moderately Satisfactory
Progress towards achievement of GEO	● Moderately Satisfactory	● Moderately Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Unsatisfactory
Overall Risk Rating	● Moderate	● Moderate

Implementation Status and Key Decisions

MozBio's implementation is not satisfactory at present, but could improve in the short term with measures taken by ANAC (finalized recruitment of all staff, and addressed disbursement blockages) and further agreements in a joint mission in April 2016. The 2015 Annual Work Plan shows that 36% of the planned activities were implemented, and 35% of the planned budget disbursed (and a large portion of that went into the BIOFUND endowment fund).

The Biofund, on the other hand, continues to implement their activities satisfactorily. With its Endowment Fund increased (now with over USD 21 million), its internal management instruments consolidated, and the first pilot of disbursement to a CA (Limpopo NP), Biofund is well positioned to become a central piece in the conservation agenda in Mozambique.

Component 1: Institutional Support to CA Management

1. ANAC positions are complete, and the institution is drafting its HR Strategy. A consultancy to institutionalize performance-based management at ANAC is ongoing.
2. the National CITES authority has submitted key reports to the CITES Secretariat and will survey the country's ivory stock, as per CITES recommendations.

Component 2: Tourism Promotion of CAs

3. The Tourism Concession studies in Limpopo, Maputo Special Reserve, Bazaruto and Chimanimani are underway, with one tender for a concession already launched for Limpopo National Park (Machampane camp) and proposals being evaluated.
4. A TA firm (AMBERO) was hired to strengthen ANAC's capacity to manage the sustainable utilization of wildlife.

Component 3: Improve Management of Conservation Areas

5. ANAC has made good efforts in the fight against wildlife crime. However, poaching continues at high levels, which denotes the need for greater interventions, with more partnerships, resources and collaboration with other institutions.
6. Infrastructures construction has been significantly delayed. The construction of priority infrastructure in Maputo Special Reserve should start soon.

Component 4: Support to Sustainable Livelihoods of Communities

7. All service providers were hired and trained on project management procedures, all 10 community officers were already allocated into CAs.
8. The household survey was launched, and data conducted in REM, Chimanimani and Quirimbas.

Component 5 – Project Management

9. All positions for MozBio PIU are now filled.
10. The mission noted with strong concern that the Project M&E Framework has not been completed yet, and requested the team, once again, to finalize this as soon as possible. The revision of the Framework should also include the proposed changes to the indicator 4 (adjusting the targets based on the registered annual increment of tourism in the country), indicator 10 (reflecting the discussion held for an improved indicator on law enforcement of CAs).
11. Safeguards have been implemented adequately. The Environmental Management Plan for the Tandan Hague jetty in the Quirimbas National Park has been prepared and approved.

**Risks****Systematic Operations Risk-rating Tool**

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Moderate	● Moderate
Macroeconomic	--	● Moderate	● Substantial
Sector Strategies and Policies	--	● Low	● Low
Technical Design of Project or Program	--	● Substantial	● Substantial
Institutional Capacity for Implementation and Sustainability	--	● High	● High
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), Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	880900.00	1900000.00
Date	18-Nov-2014	--	13-Jun-2016	30-Nov-2018

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	56000.00



Date	18-Nov-2014	03-Aug-2015	03-Aug-2015	30-Nov-2018
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▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	30.00

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	40.00
Date	18-Nov-2014	03-Aug-2015	03-Aug-2015	30-Nov-2018

Overall Comments

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	37.00	52.00	67.00
Date	--	03-Aug-2015	13-Jun-2016	--

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	200000.00	500000.00
Date	--	03-Aug-2015	13-Jun-2016	--

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1280000.00	1280000.00	1280000.00	1460000.00
Date	--	03-Aug-2015	03-Aug-2015	--

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1050000.00	--	1050000.00	2000000.00
Date	--	--	03-Aug-2015	--



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	20.00
Date	--	--	03-Aug-2015	--

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	80.00
Date	--	--	--	--

► Planned priority infrastructure completed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	--	03-Aug-2015	03-Aug-2015	--

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20.00
Date	--	03-Aug-2015	03-Aug-2015	--



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	8400.00
Date	--	03-Aug-2015	03-Aug-2015	--

► 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	220000.00	220000.00	220000.00	250000.00
Date	--	03-Aug-2015	03-Aug-2015	--

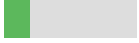

► Annual CO2 emissions from deforestation in selected Conservation areas (Tones/year, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1000000.00	--	1000000.00	500000.00
Date	--	--	03-Aug-2015	--

Overall Comments

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	7.81	29.34	 20%
P132597	TF-18239	Effective	USD	6.32	6.32	0.00	3.70	2.62	 58%

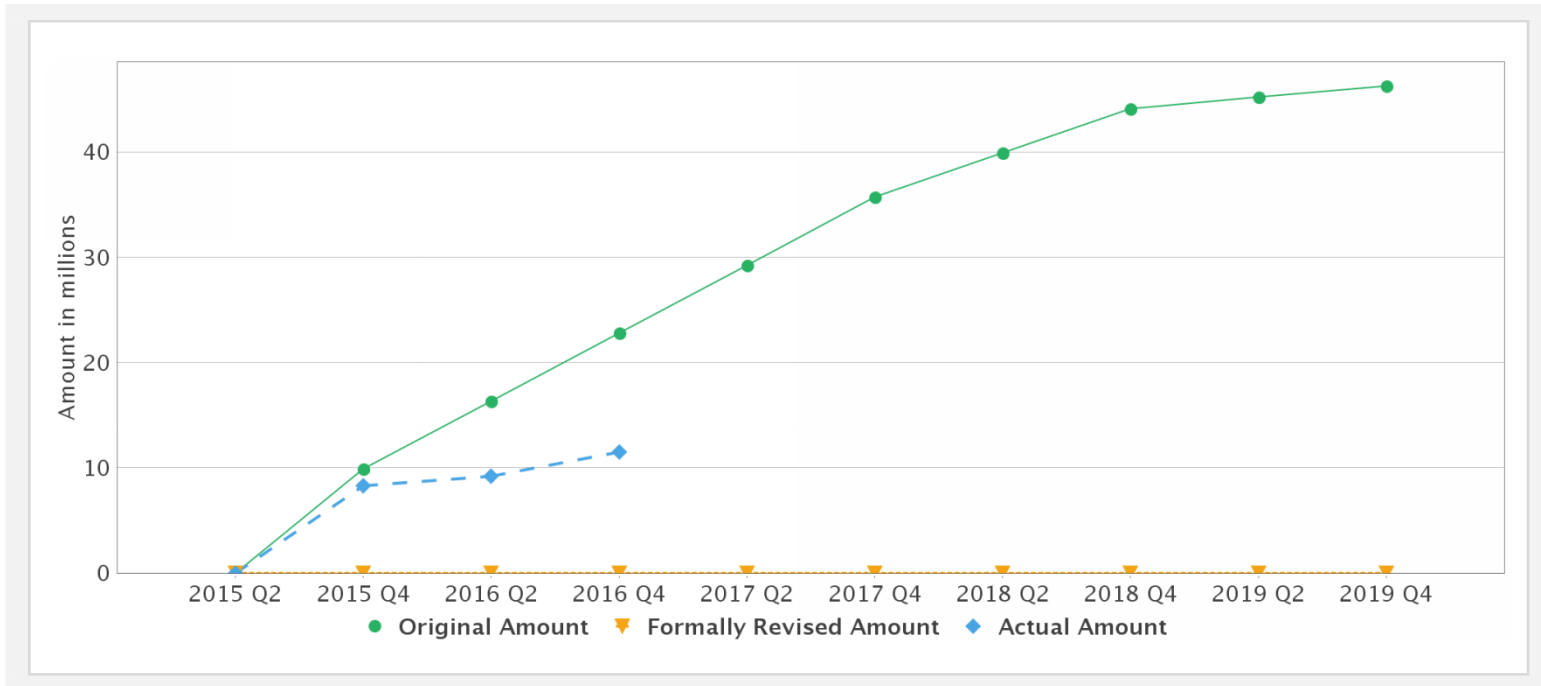
Key Dates (by loan)

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

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

P132597-Mozambique GEF Conservation Areas for Biodiversity and Development Project