



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: 11 | ARCHIVED on 14-Feb-2019 | ISR35880 |

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 continues to make good implementation progress as activities are nearing completion. Highlights from the last period are described below. Overall, the project is reaching satisfactorily levels of achievement in relation to 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. Some of the main achievements to improve management of CAs include the signing of co-management agreements for Maputo Special Reserve, with Peace Parks Foundation and for Bazaruto National Park, with African Parks; the completion of all the key infrastructures; the improved law enforcement efforts and patrols in the CAs and the completion of several wildlife research and translocations activities – efforts that all enhance the assets of the CAs. At a regulatory level, the regulations to the conservation law have also been finalized. The significant increase in disbursement to CAs for their operational costs, and their capacity to execute are signs of improved conditions and capacity to effectively manage CAs. The CAs that have improved the most are however those with management partners such as Maputo Special Reserve and Bazaruto National Park. In regard to improving communities' livelihoods, the high number of beneficiaries in sub-projects, and their satisfaction with the results, and the increased return to communities from CA revenues demonstrate a satisfactorily progress. The perception of communities in relation to CAs, which will only be done this year, will also be a key contributing information.

Component 1: Strengthening Institutions for Conservation Area Management. The National Administration of Conservation Areas's (ANAC) participation in international events has increased and BIOFUND continues to efficiently disburse to the Conservation Areas (CAs), also helping them to increase the CA's absorption capacity. Biofund also organized their annual Biodiversity Fair and Exhibition in Inhambane in August 2018, which was a success, visited by more than 5,000 people and attended by 7 ACs allowing for knowledge sharing between ACs and increased awareness about conservation efforts.

Component 2: Promotion of Tourism in CAs. In June 2018, MITADER, in partnership with the Global Wildlife Program (GWP) hosted the International Conference on Nature-based Tourism and Investment. Bringing together over 500 representatives from government, private sector, civil society and academia from around the world, the conference explored opportunities to maximize nature-based tourism financing and promote long-term public-private partnerships and co-management agreements. The contract between the Zenguelemo Community Tourism Concession and the Tourism Operator has been signed and the construction work started in December 2018.

Component 3: Improving Conservation Areas Management. Several important achievements for the improved management of CAs has been delivered in the past months: including wildlife research and translocation, including seminars on marine research in CAs, a biodiversity survey in Chimanimani in collaboration with the Gorongosa National Park, and translocation of buffaloes to Maputo Special Reserve (REM). With 99% of the planned infrastructure completed in CAs, and the improved flow of operational costs through Biofund, CAs have improved conditions and capacity to carry out their work.

Component 4: Piloting Support to Sustainable Livelihoods of Communities within and around Conservation Areas. The number of beneficiaries of community development activities has reached 19,111, exceeding the target of 8,400 by almost 150%, with several ongoing community projects, such as conservation agriculture, bee-keeping, agroforestry, sustainable forest management, creation and management of boreholes in the targeted areas. The high number of beneficiaries is a result of more sub-projects being supported than originally anticipated, as well as adding Bazaruto National Park for this component. 40% of beneficiaries are women. The projects have also focused on building capacity of community organizations to manage such projects and exit strategies are now being developed and implemented to ensure sustainability of results.

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	1,900,000.00
Date	18-Nov-2014	--	10-Dec-2018	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	2.00	4.00	7.00
Date	29-Nov-2016	19-Apr-2018	10-Dec-2018	29-Nov-2019
Comments:	There has been good progress in the regularization of concessions, with 4 of them signed and 5 under negotiations expected to be signed by end of February. By next mission the team expects this indicator to be achieved.			
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	56,000.00
Date	18-Nov-2014	--	10-Dec-2018	29-Nov-2019
►Female beneficiaries (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	37.00	34.00	30.00
Date	18-Nov-2014	19-Apr-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%.			



Overall Comments

Three out of the four indicators have achieved and surpassed their targets. In regard to the fourth indicator, there has been good progress in the regularization of concessions, with 4 of them signed and 5 under negotiations expected to be signed by end February 2019. By the next mission the team expects this indicator to be achieved.

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	58.00
Date	18-May-2014	--	10-Dec-2018	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	3,000,000.00
Date	18-May-2014	--	10-Dec-2018	29-Nov-2019
Comments:	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. The mission also noted that the final result for 2017 was in fact higher than was previously reported in last mission's ISR. The actual amount in 2017 was \$1,211,639 and not \$786,244.00 USD (which only reflected Mozbio funds). Given Biofund's efficient channeling of funds to CAs, it's on track to meet the end target within the time frame of the Project.			
▶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	36,778,050.00
Date	18-May-2014	--	10-Dec-2018	29-Nov-2019

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	1,666.00	1,728.00	1,504.00
Date	18-Nov-2014	19-Apr-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	19-Apr-2018	10-Dec-2018	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	2,745.00	11,642.00	7,075.00
Date	18-Nov-2014	19-Apr-2018	10-Dec-2018	29-Nov-2019
Comments:	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. 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.			

►Planned priority infrastructure completed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	100.00	100.00
Date	18-May-2014	--	10-Dec-2018	29-Nov-2019
Comments:	The planned priority infrastructure actually also increased with the completion of the Tandanhague Pier and the Shingwedzi Drift, which were added in addition to the houses and supporting infrastructure in the Mozbio target CAs.			

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
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Value	1,000,000.00	--	932,534.00	500,000.00
Date	18-May-2014	--	28-Dec-2017	29-Nov-2019
Comments:	The result for 2018 will only be available in May 2019, as the data is now being collected from the newly established and more rigorous deforestation emissions tracking system put in place at FNDS.			
► Index on local communities' perception of benefits from target CAs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	29.00	0.00	0.00	35.00
Date	18-Nov-2014	19-Apr-2018	10-Dec-2018	29-Nov-2019
Comments:	This index is only planned to be measured at the beginning and the end of the project. However, efforts have already been made to start the preparation of the survey so that results can be ready at the end the project.			
► 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	3,786,345.00
Date	18-May-2014	--	10-Dec-2018	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 already been exceeded, primarily due to the fact that entrance fees to CAs in Maputo has increased in the past years, bringing in more revenue than originally anticipated.			
► Number of beneficiaries of subprojects supported by the Project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	19,111.00	8,400.00
Date	18-Nov-2014	--	10-Dec-2018	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. The sub-projects in Gile were also able to include more beneficiaries than planned.			

Data on Financial Performance

Disbursements (by loan)

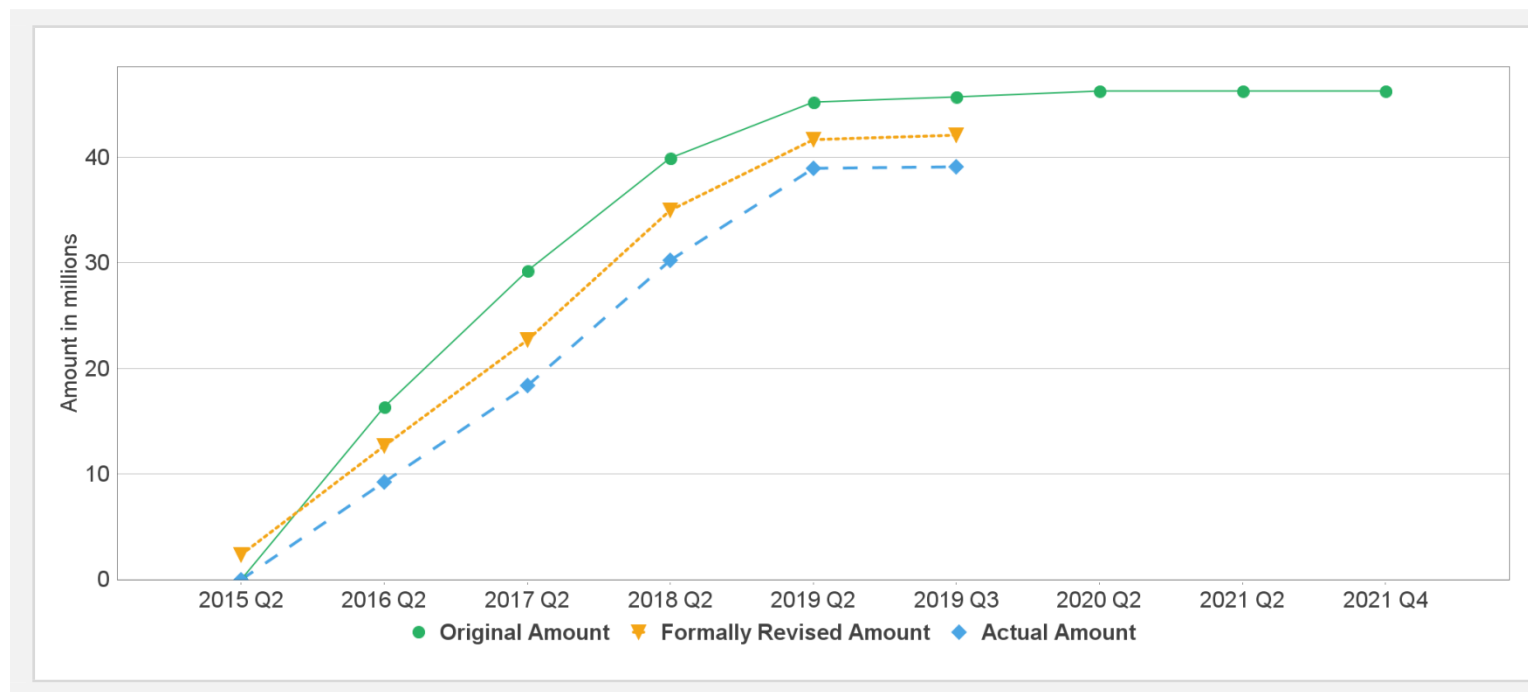
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P131965	IDA-H9960	Effective	USD	40.00	40.00	0.00	34.10	2.73	93%

P132597	TF-18239	Effective	USD	6.32	6.32	0.00	5.02	1.30	<div style="width: 79%; height: 15px; background-color: #4CAF50;"></div>	79%
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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