



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: 9 | ARCHIVED on 01-May-2018 | ISR32226 |

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	● Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Satisfactory	● Satisfactory
Overall Risk Rating	● Moderate	● Moderate

Implementation Status and Key Decisions

MozBio has made significant progress in first quarter 2018, and is on its way to meet (sometimes exceed) its PDO targets. Its implementation pace continued well and steady as in 2017. Some of the main achievements by component include:

Component 1: Strengthening Institutions for Conservation Area Management. Continuation of trainings to ANAC staff, including at international institutions. BIOFUND continues to successfully channel the operational costs funds to 8 CAs and is now providing training to increase the capacity to manage well these funds. Financial and Technical Support agreement between ANAC and the Peace Parks Foundation is being discussed for the Maputo Special Reserve and Ponta do Ouro Marine Partial Reserve. ANAC' leadership has been changed, and the organization is going through an institutional reform.

Component 2: Promotion of Tourism in CAs. The Contract between the Zenguelemo Community Tourism Concession and the Tourism Operator is well advanced, including the benefit sharing arrangement, and signature is expected at the end of May. Similarly, the engineering design for the community lodge has been presented and approved and the start of works is expected in July 2018. The preparation of the Special Plan for Land-use (PEOT) for the Elephant Coast has begun and the contracting of the company to undertake the Partial Urbanization Plan is well advanced and is expected to initiate the activities in May 2018. Tourism promotional videos of CAs were prepared and are being broadcasted in national TV channels.

Component 3: Improving Conservation Areas Management. Notable progress was made in Infrastructure Development (management, community and tourism), particularly the large infrastructure that was finalized in Limpopo National Park (Drift on Shingwezi River) and in Quirimbas National Park (strengthening of Tandanhangu Pier-Bridge). Almost 90% of infrastructure is completed and rest has technical design processes prepared and safeguards clearances well advanced, so they should all be concluded by the end of the project. There has been limited progress in the 'rethinking of the Quirimbas National Park',

Component 4: Piloting Support to Sustainable Livelihoods of Communities within and around Conservation Areas. The number of beneficiaries of community development activities exceeded the target by 148%, with several ongoing community projects in the targeted areas. Some service providers continue to perform poorly than expected because they lack the necessary technical capabilities or sufficient knowledge of the project implementation area. The MozBio team has been preparing exit strategies in those areas where the service provider is about to terminate their assistance.

Component 5 - Project Management, Monitoring and Evaluation. Project management continued to perform well, including safeguards management.

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	0.00	1,824,060.00	1,900,000.00
Date	18-Nov-2014	25-Apr-2017	19-Apr-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. Six of 11 monitored CAs have already moved up one level in the METT score. The result for 2017 was 1,819,060 ha and for the beginning of 2018 already have 1,824,060 ha with a new CA (Pomene National Reserve) achieving a new METT level. In 2018 we also believe that Bazaruto Archipelago National Park will also be triggered as enhanced biodiversity conservation areas due to the signing of co-management agreement, strengthening of conservation and infrastructure construction.

► Direct project beneficiaries (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	22,235.00	38,285.00	56,000.00
Date	18-Nov-2014	25-Apr-2017	19-Apr-2018	29-Nov-2019

Comments



The launching of sub-projects under the Component 4: Piloting Support to Sustainable Livelihoods of Communities within and around Conservation Areas, increased the already number of people benefiting from the project, from 35,448 in 2017 to 38,285 in the beginning of 2018.

► Female beneficiaries (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	43.00	37.00	30.00
Date	18-Nov-2014	04-Dec-2017	19-Apr-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%.

► 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	2.00	7.00
Date	29-Nov-2016	04-Dec-2017	19-Apr-2018	29-Nov-2019

Overall Comments

Even though no concession was regularized, there was great advance in the negotiation and getting the concessionaires on the sensitized with this objective. Moreover, the Government passed recently the Regulation on the Conservation Law that requires that concession are regularized within one year, meaning within 2018. Therefore we believe that there is strong support, legally and politically, from the Parks Co-Managers as well towards the regularization of the remaining 5 concessions to achieve the end target of this indicator.

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	38.00	58.00	59.00	58.00
Date	18-May-2014	25-Apr-2017	19-Apr-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	200,000.00	158,941.00	3,000,000.00
Date	18-May-2014	13-Jun-2016	19-Apr-2018	29-Nov-2019

Comments

The Biofund has substantially over-achieved this year's Annual Target, this is because on top of channeling its own Sinking Funds (Projecto ABELHA), Biofund now started to disburse the Operational Costs to CAs foreseen under Component 3. The final result for 2017 was \$786,244.00 USD and the partial result for 2018 is \$158,941.00 USD.



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	32,676,821.00	1,314,000.00	6,997,467.00	36,778,050.00
Date	18-May-2014	25-Apr-2017	19-Apr-2018	29-Nov-2019

Comments

The collected revenues are associated with the installation of a new System for Visitor Counting and Revenue Collection in Maputo Special Reserve and Bazaruto Archipelago National Park Submitted and/or signed Co-Management Agreements for Conservation Areas. The final result for 2017 was \$25,720,724.00 MZN and the partial result for 2018 is \$ 6,997,467.00 MZN.

► 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	04-Dec-2017	19-Apr-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 prepared and submitted for approval to MITADER.



► Number of jobs created in tourism and conservation in targeted CAs (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	926.00	1,549.00	1,666.00	1,299.00
Date	18-Nov-2014	04-Dec-2017	19-Apr-2018	29-Nov-2019

Comments

The increase in number of jobs created in tourism and CAs are mainly resulted from a better assessment that ANAC conducted this year. However, we expect that the infrastructure development, for instance the road construction resulting in better accessibility to Maputo Special Reserve and Ponta do Ouro Marine Partial Reserve, will increase the number of jobs in tourism (accommodation, restaurants, and tourism leisure activities).

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5,523.00	6,114.00	2,745.00	7,075.00
Date	18-Nov-2014	04-Dec-2017	19-Apr-2018	29-Nov-2019

Comments

The number of patrols has been increasing steadily as the operational cost to CAs are being channeled more regularly (though Biofund) to assist this activity and there is strong governmental orientation to strengthen the law enforcement country wide. The most impressive results were obtained in Quirimbas National Park and Limpopo National Park, Conservation Areas with few patrols during 2016 and more than 1,500 patrols in 2017. Maputo Special Reserve and Ponta Douro Marine Reserve doubled its result from 2016 to 2017. The overall final result for 2016 was 5,815, for 2017 was 12,080 and the partial result for 2018 is 2,123.

► Planned priority infrastructure completed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	36.00	88.00	100.00
Date	18-May-2014	25-Apr-2017	19-Apr-2018	29-Nov-2019

Comments

The planned priority infrastructure also increased with the completion of the Tandanhangue Pier and the well advanced Shingwedzi Drift in addition the houses and supporting infrastructure in many MOZBIO target CAs.



► 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	04-Dec-2017	19-Apr-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.

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	5,800.00	20,833.00	8,400.00
Date	18-Nov-2014	25-Apr-2017	19-Apr-2018	29-Nov-2019

Comments

Target significantly overachieved, given the sub-projects launched by MozBio in different CAs.



► 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	128,019.00	2,500,372.00	3,786,345.00
Date	18-May-2014	25-Apr-2017	31-Dec-2017	29-Nov-2019

Comments

The major income amount derived from tourism and wildlife utilization in targeted CAs return to communities in the end of the year. For 2018 the partial result is still zero, but the final result in 2017 was \$2,500,372.00 MZN.

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,000,000.00	329,350.00	932,534.00	500,000.00
Date	18-May-2014	04-Dec-2017	31-Dec-2017	29-Nov-2019



Comments

In 2017 the CO2 emissions from deforestation in Gilé National Reserve and Chimanimani National Reserve was 603,184 tons and 329,350 tons respectively, totaling 932,534 tons. This total result is above the 2017 annual target, but is lower than the 2016 result, 1,027,000 tons. In addition, the baseline data was not really based on concrete data from the field, which was not available at that time. With the help of the REDD+ Readiness project, Mozambique can now produce much better data for this indicator.

Overall Comments

Data on Financial Performance

Disbursements (by loan)

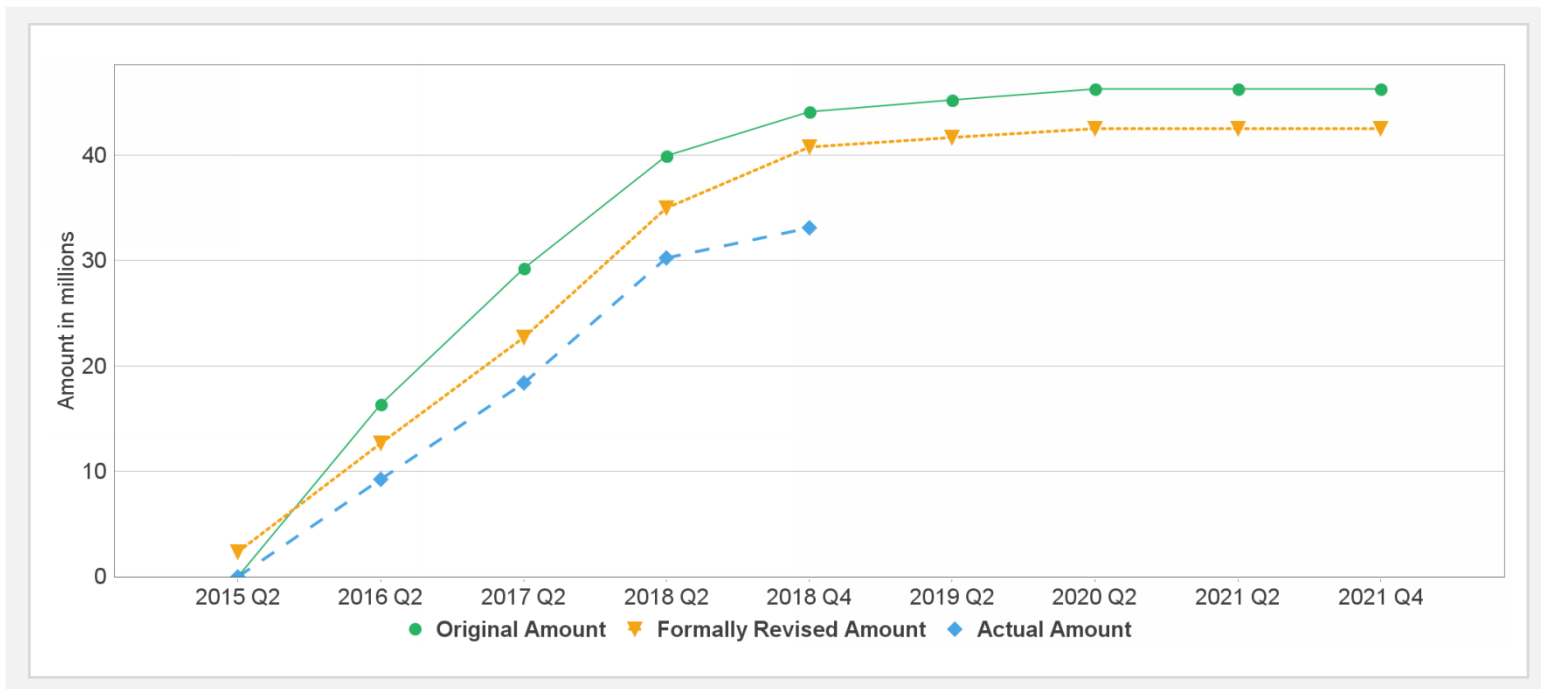
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P131965	IDA-H9960	Effective	USD	40.00	40.00	0.00	28.37	8.81	 76%
P132597	TF-18239	Effective	USD	6.32	6.32	0.00	4.76	1.56	 75%



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 ,Level 2 Approved on 24-Oct-2017

Related Project(s)

P132597-Mozambique GEF Conservation Areas for Biodiversity and Development Project