



Mozambique Conservation Areas for Biodiversity and Development - Phase 2 (P166802)

EASTERN AND SOUTHERN AFRICA | Mozambique | Environment, Natural Resources & the Blue Economy Global Practice | IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 10 | ARCHIVED on 16-Jun-2023 | ISR56320 |

Implementing Agencies: Fundo Nacional de Desenvolvimento Sustentavel (National Sustainable Development Fund), Ministry of Economy and Finance

Key Dates**Key Project Dates**

Bank Approval Date: 20-Sep-2018

Effectiveness Date: 21-Dec-2018

Planned Mid Term Review Date: 23-May-2022

Actual Mid-Term Review Date: 23-May-2022

Original Closing Date: 30-Nov-2023

Revised Closing Date: 30-Nov-2024

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

To improve management of target conservation area landscapes 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 Table

Name

Component 1: Strengthening Capacity and Financial Sustainability of National Conservation Institutions:(Cost \$29821510.00 M)

Component 2: Improving Conservation Areas Management in target landscapes:(Cost \$22375000.00 M)

Component 3: Promoting conservation-compatible rural development and integrated landscape management in target landscapes:(Cost \$21419266.00 M)

Component 4: Component 4: Contingency Emergency Response

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	<input type="checkbox"/> Moderately Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Moderately Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate

Implementation Status and Key Decisions

The project is on course to achieve its development objectives, although there ought to be active monitoring of the performance of activities that contribute to PDO indicators "direct beneficiaries" and "communities perceptions of impact of conservation areas in their wellbeing". Overall progress is moderately satisfactory. The co-management agreement for Chimanimani National Park has been cleared by MTA technical committee and is now under review by the Manica provincial government before final approval; in Marromeu National Reserve, the government is yet to decide on the preferred partner after a local company has emerged as a potential co-manager besides the already known interest of the Frankfurt Zoological Society. Infrastructure is progressing well, in the Maputo National Park progress is at 95% and in Chimanimani National Park, works



progressed from 52% to 60% and it is expected that all works will be completed by year end. In Marromeu, while the tender for infrastructure is at evaluation phase, it was agreed to put on hold further commitments until a viable co-manager can be secured.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Management improvements of target conservation area landscapes				
► CAs with improved management effectiveness (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	1.00	3.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	In 2022, for Maputo National Park, the improvements were due to the authorization of the Management Plan, which had already started its implementation; dissemination of CA boundaries and fences through community meetings and creation processes of other CAs, construction of a training center and development of a CA research plan and greater CA participation in landscape planning processes. In 2022, for Chimanimani National Park, the improvements were due to better implementation of the Management Plan, greater participation of the CA in the planning processes linked to hydrological management, better relationship with communities and greater presence of economic benefits for local communities and investment in basic facilities for visitors.			



In 2022 for Marromeu National Reserve, there was a decrease due to less effective planning and a more critical assessment of the state of the ecosystem, however there were improvements in relationships with communities and CA participation in landscape planning processes.

☐ CAs with improved management effectiveness: Maputo Special Reserve (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	59.00	66.00	70.00	70.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024

☐ CAs with improved management effectiveness : Chimanimani CA (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	47.00	53.00	55.50	59.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024

☐ CAs with improved management effectiveness: Marromeu National Reserve (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	39.00	41.00	39.50	47.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024

Direct beneficiaries receiving livelihood-support activities and services (% of which are women)

▶ Number of direct beneficiaries receiving livelihood-support activities and services (% of which are women) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	5,050.00	35,000.00
Date	28-Sep-2018	--	19-May-2023	30-Nov-2024

Comments:

This indicator aggregates the number of beneficiaries of activities, including conservation-compatible businesses, savings and revolving credit groups, seasonal jobs and jobs maintained through the BIO-Emergencies Fund, restoration activities, community land use plans, environmental clubs and girls' clubs, scholarships, rehabilitated schools, and 20% of revenue from the conservation area.

▶ Percentage of direct beneficiaries who are women (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	57.00	50.00
Date	28-Sep-2018	--	19-May-2023	30-Nov-2024

Living conditions of communities in and around target conservation area landscapes enhanced



▶ Target landscapes with positive variation in local communities' perception of CAs' impact in wellbeing (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2.00	2.00	3.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	Action Plans for each CA, including baselines and targets, have been developed, and monitoring of this indicator will now be possible accordingly. The baselines for Chimanimani and Maputo are 0 and in Marromeu -10. All action plans were reviewed before the mission. The final reports are under finalization. The client team keep the overall schedule is maintained, but it identified that the team is adopting an high level criteria that hide ACs accomplishments. These criteria are under discussion for revision. Partial and final targets will not be reviewed.			

Overall Comments

At project restructuring (mid-term review), PDO indicator 2 (species population maintenance) was moved to intermediary level and to better reflect the project efforts to improve livelihoods in and around conservation areas, a new PDO indicator (direct beneficiaries receiving livelihood-support activities and services) was added.

Intermediate Results Indicators by Components

C1:Strengthen Capacity of National Conserv. Institutions & Financial Sustainability of the CA system				
▶ People trained by the Conservation Leadership Initiative (of which % of women) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	188.00	294.00	445.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	This indicator is on track. Number of beneficiaries outside SNAC previously reported as 17 in 2020 - number corrected to 18 during Q1 2021 after harmonization with BIOFUND. Number of 2019 beneficiaries corrected in Q2 2022 to 4 (5 represented those selected, however in 2020, 1 of those selected withdrew without completing the grant). They were not accounted for as new beneficiaries in 2021. 27 internships were awarded within the scope of the 3rd Edition of the Pre-professional Internship Program, which started in the 1st quarter of 2022. 1 of the interns dropped out before the Internship Mid-Term Assessment (this intern dropped out 1 month after the start of the internship), and another intern dropped out during the 2nd quarter also before the Mid-Term Assessment (not considered for the indicator). 18 of the 27 allocated internships were renewed. Launched the 4th Edition of PLCM (closed on December 10, 2022, 1479 applications received), conclusion of the evaluation of applications will take place in 2023. Percentage of women in general for the Program is above the target, as well as the target defined for the Component 1 (SNAC beneficiaries). The target defined for participation by women for Component 2 (Beneficiaries outside SNAC) was not reached (38% against 50%)			
□ % of women trained by the Conservation Leadership Program (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	36.00	38.00	26.00



Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
► Co-Management Agreements in target CAs signed by the relevant authority (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	1.00	1.00	3.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	This indicator is not on track. While there is an enabling environment to finalize the co-management agreement in Chimanimani National Reserve (with Flora and Fauna International), which is still expected to be signed in 2023, in Marromeu National Reserve there is uncertainty in terms of the prospective partner (after positive engagement with the Frankfurt Zoological Society, a new player -- a local Mozambican company established in 2022 -- has emerged and the GoM is reportedly deliberating which partnership offers better value) as well as the timeline. During May 2023 mission, it was agreed to put further investments in Marromeu on hold until a credible technical and financial co-management agreement for Marromeu can be signed.			
► Amount of non-World Bank funds disbursed by BIOFUND to ANAC and the CA Network (of which amount disbursed to the three target CAs) (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	7,352,760.00	8,362,123.00	2,900,000.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	The end target was achieved.			
□ Amount disbursed to the three target CAs (Amount(USD), Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,957,209.00	1,010,299.00	300,000.00
Date	28-Sep-2018	03-Jun-2022	19-May-2023	30-Nov-2024
► Value of non-GEF Contributions to the Endowment Fund (Amount (USD) (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5,000,000.00
Date	02-Mar-2020	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	No increase recorded directly associated with additional non-GEF funds until the end of 2022, only fluctuations in the Endowment market value.			

C2: Improving Conservation Areas Management in target landscapes

► CAs' Management Councils functional (Number, Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	2.00	3.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	<p>This indicator is still on track. In 2022, meetings of the PNChimanimani (2) and RNMarromeu (1) CGs were held; in the PNAM - meetings were held at different levels to define the composition of the Park's CG and the proposed composition was submitted to ANAC - next steps: approval by the Council of Ministers. In 2023, a meeting of the PNC was held (1). The RNM meeting is scheduled for the beginning of May. Proposal for the composition of the PNAM CG under analysis by the Directorate-General of ANAC.</p>			
► Target landscapes with basic infrastructure established under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	<p>The monitoring method was reviewed in the project MTR. The main change included that the percentage distribution for each step within the infrastructure process (from the procurement process to the end of the construction) changed as follows: from 50% to 30% for the phase until consignment of material; and the rest of the process until completion from 50% to 70%. Based on this new method, Maputo Special Reserve is currently at 52%, Chimanimani at 44% and Marromeu at 4%. A CA will only fulfill the indicator of number 1, once they reach 100%.</p>			
► New private tourism concessions (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	2.00	4.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	<p>Signed the contract with the competitor awarded the Ponta Membene concession and submitted to the TA. Signing of the contract with the awarded bidder for the tourist concession for the provision of services at the PNAM (convenience and souvenirs store), for being submitted to the TA. Tender for safari operators launched, evaluation report prepared. Launched tender for tourist concession in Chimanimani on March 16, 2023.</p>			
☐ New private tourism concessions: Elephant Coast CA (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	2.00	3.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
☐ New private tourism concessions: Chimanimani NR (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	0.00	1.00



Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
► Number of community management plans implemented (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	6.00
Date	02-Mar-2020	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	<p>This is an indicator added to reflect the GEF financed activities. During the 1Q, the socialization of communities on the community governance methodology began. In the 2Q, the constitution of the General Assembly and establishment of Community Committees began - creating 17 CCs. In Complexo de Marromeu, 4 community committees were created in Macuere (Mpungamera, Lifibe, Nhangozue and Nhaussanga), 3 in Safrique (Americano, Jane and Nhadae) and 2 in Nhaminaze (Nhaminaze A and Nhaminaze B), due to the size of these communities; and created the CCs in Nhaminaze and Nhamiambe. In Chimanimani, the CCs of Pheza, Nhahedzi and Madzunzu were created; due to the size of the Maronga community and the high number of people in Maronga. On the Costa dos Elefantes, the CCs of Matchia, Guengo, Madjadjane and Gala were created. 2022 data due to be collected between May and June 2023.</p>			
► Species population maintenance, and/or increase (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Yes	--	Yes	Yes
Date	28-Sep-2018	--	19-May-2023	30-Nov-2024
Comments:	<p>Data collected for Olea Chimanimani occurrence area (Phase I and II of the Monitoring Protocol). Area of occurrence considerably larger than the baseline of 85km². At the end of the 2nd quarter of 2021, the preparation of the proposal for the establishment of permanent plots to monitor fluctuations in the population began. By the end of the 3rd quarter of 2021, the monitoring installments have been established. Data collection from the plots took place in June 2022 - there was no mortality in the plots in Binga and Nhamabombe, and only one individual died in the plots in the Chikukwa region. The results also showed several individuals in regeneration. Coral monitoring was carried out in April, report concluded - the presence of fish of the Serranidae family was not verified in the corals north of the PNAM in 2022. Data on Elephants, Changos, Buffaloes and Pala-santa refer to 2021. The next censuses will be in 2023.</p>			
□ Key Species population maintenance, and/or increase: Maputo Special Reserve (1.Elephant, 2.Reedbuck, 3.Serranidae family) (Yes/No, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Yes	--	Yes	Yes
Date	28-Sep-2018	--	19-May-2023	30-Nov-2024
□ Key Species population maintenance, and/or increase. Chimanimani NP (1.Apalis chirindensis (Passerine Bird); 2.Olea Chimanimani (Olive shrub) (Yes/No, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Yes	--	Yes	Yes



Date	28-Sep-2018	--	19-May-2023	30-Nov-2024
<input type="checkbox"/> Key Species population maintenance, and/or increase. Marromeu NR (1. Buffalo, 2. Sable) (Yes/No, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Yes	--	Yes	Yes
Date	28-Sep-2018	--	19-May-2023	30-Nov-2024

C3: Promoting conservation-compatible rural dev.&integrated landscape management in target landscape				
▶ Grievances registered related to delivery of project benefits effectively addressed (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	60.00	67.00	90.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	<p>Completed the MDR transition to the new platform. No occurrence records released on the Matutuine platform in 2022 - this also coincided with the absence of a Safeguards Officer (technician dedicated to the MDR). Due to the ongoing adjustments to the platform during the 1st semester, most occurrences took place during the 1st quarter, with its launch taking place late (between 2 and 4 months later). Only 5 of the 20 occurrences happened in the 2nd quarter. By the end of the 4th quarter of 2022, there were 37 occurrences proceeding from the project, of which 37 were resolved, with 23 occurrences in Chimanimani (23 resolved), 14 occurrences in Marromeu (14 resolved) and 0 occurrences in Matutuine. In the 4th quarter there was an increase of 4 occurrences in Chimanimani. By the end of the 1st quarter of 2023, there were 0 occurrences related to the project</p>			
<input type="checkbox"/> Grievances registered related to delivery of project benefits effectively addressed, disaggregated: Elephant Coast CA (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	90.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
<input type="checkbox"/> Grievances registered related to delivery of project benefits effectively addressed, disaggregated: Chimanimani CA (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	100.00	100.00	90.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
<input type="checkbox"/> Grievances registered related to delivery of project benefits effectively addressed, disaggregated: Marromeu Complex (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	79.00	100.00	90.00



Date	28-Sep-2018	14-Nov-2022	30-Nov-2024	30-Nov-2024
► Number of conservation-compatible businesses under implementation (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	79.00	82.00	36.00
Date	28-Sep-2018	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	In 2022, more companies financed in Costa dos Elefantes compared to Sussundenga and Marromeu. By the end of 3Q, 36 PECEs had disbursed, of which 10 were women (28%). 43 companies financed, of which 37 from the two calls for emergency support to the tourism sector (Covi-19 Tourism Emergency and Reconstructing Sustainable Tourism), and 6 from Sustenta Bio. By the end of the 1st quarter, 65% of companies (13 out of 20) were led by women (with women participating in at least 50% of existing management positions). Data collection associated with the percentage of businesses (companies) led by women is ongoing, the results should be reflected in the 4th quarter.			
► Share of conservation-compatible businesses under implementation led by women (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	14.00	31.00	30.00
Date	28-Sep-2018	03-Jun-2022	19-May-2023	30-Nov-2024
Comments:	Progress is above the target.			
► Area restored (Hectare(Ha), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	842.00	1,136.00	6,700.00
Date	02-Mar-2020	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	This is an indicator added to reflect the GEF financed activities.			
► Area of landscapes under improved practices (excluding protected areas) (Hectare(Ha), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	842.00	641,068.00	520,000.00
Date	02-Mar-2020	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	This is an indicator added to reflect the GEF financed activities. The end target was achieved.			
► Emissions avoided from reduced deforestation (Metric tons/year, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	160.05	160.05	542,262.00
Date	02-Mar-2020	14-Nov-2022	19-May-2023	30-Nov-2024
Comments:	This is an indicator added to reflect the GEF financed activities. Results towards this indicator will be included in subsequent ISRs.			

Overall Comments

The following IRIs have been removed at mid-term evaluation restructuring and integrated at new PDO indicator "direct beneficiaries (percentage of which are women)": number of environmental and/or girls clubs created in target landscapes; participants in rotating saving and credit scheme cycles; rural households integrated into conservation-compatible value chains in targeted landscapes; share of women participants in rotating saving and credit scheme cycles; share of rural households integrated into conservation-compatible value chains, headed by women. The IRI "electronic visa acquisition process piloted" has been completely removed at MTR restructuring.

Performance-Based Conditions

Data on Financial Performance

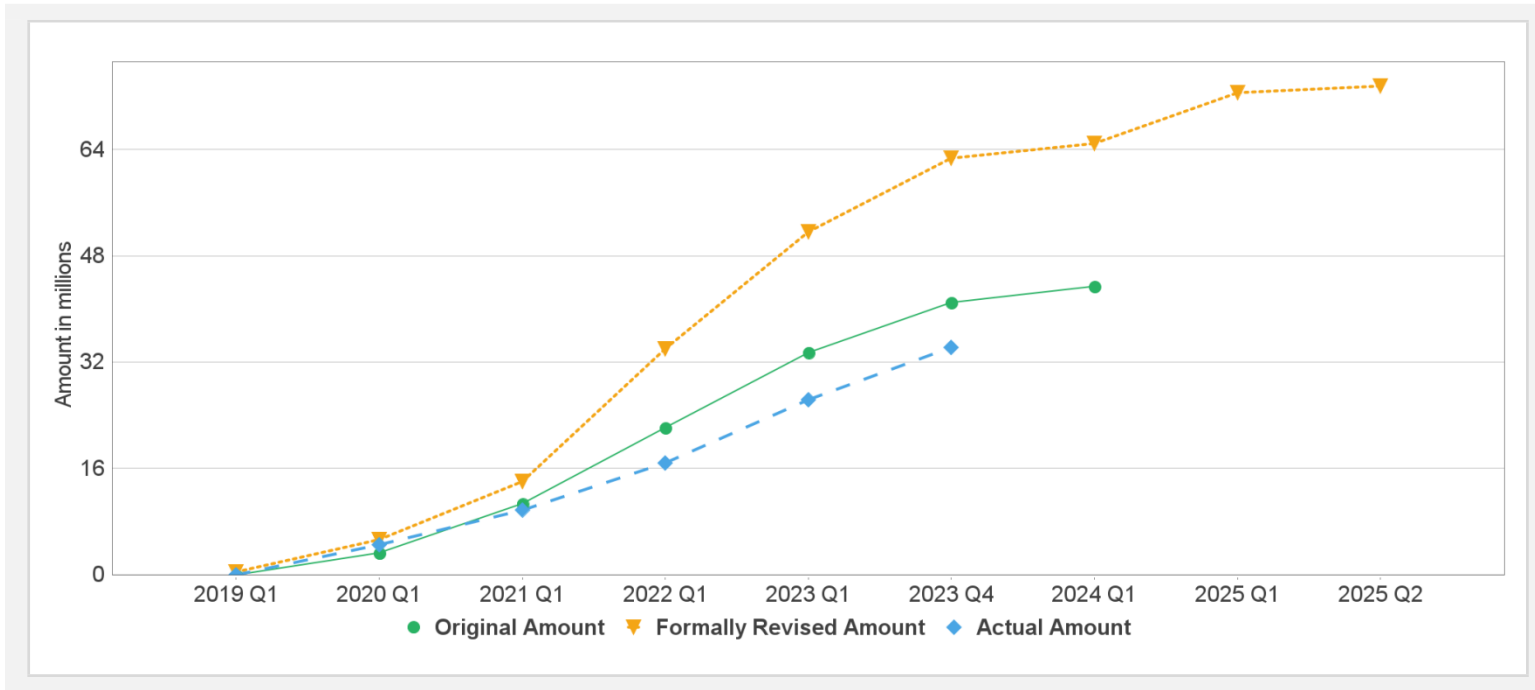
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P166802	IDA-D3720	Effective	USD	45.00	45.00	0.00	31.85	11.66	<div style="width: 73%; background-color: #28a745; height: 10px;"></div> 73%
P172777	TF-B4075	Effective	USD	23.12	23.12	0.00	17.74	5.38	<div style="width: 77%; background-color: #28a745; height: 10px;"></div> 77%
P166802	TF-B4664	Closed	USD	2.50	2.38	0.12	2.38	0.00	<div style="width: 100%; background-color: #28a745; height: 10px;"></div> 100%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P166802	IDA-D3720	Effective	20-Sep-2018	27-Sep-2018	21-Dec-2018	30-Nov-2023	30-Nov-2024
P172777	TF-B4075	Effective	08-Oct-2020	16-Oct-2020	05-Feb-2021	30-Nov-2024	30-Nov-2024
P166802	TF-B4664	Closed	22-Feb-2021	22-Feb-2021	20-May-2021	30-Jun-2021	30-Jun-2022

Cumulative Disbursements



Restructuring History

Level 2 Approved on 24-Jun-2021

Related Project(s)

P172777-Conservation Areas for Biodiversity and Development