

Implementation Status & Results

Colombia

Colombian National Protected Areas Conservation Trust Fund (P091932)

Operation Name: Colombian National Protected Areas Conservation Trust Fund (P091932) Project Stage: Implementation Seq.No: 10 Status: ARCHIVED Last Modified Date: 10-Feb-2011

Country: Colombia Approval FY: 2006
Product Line: Global Environment Project Region: LATIN AMERICA AND CARIBBEAN Lending Instrument: Specific Investment Loan
Implementing Agency(ies): Fundacion Fondo de Apoyo a la Biodiversidad y las Areas Protegidas-FUNBAP

Key Dates

Board Approval Date	29-Mar-2006	Original Closing Date	18-Oct-2011	Planned Mid Term Review Date	Last Archived ISR Date	27-Jun-2010
Effectiveness Date	15-Jun-2006	Revised Closing Date	18-Oct-2011	Actual Mid Term Review Date		

Global Environmental Objectives

Global Environmental Objective (from Project Appraisal Document)

The arrest and reverse trends in biodiversity loss in Colombia's globally important ecosystems by strengthening the National Biodiversity and Protected Areas Trust Fund (FUNBAP), whose mission is to support the consolidation of the National Protected Areas System.

Has the Project Development Objective been changed since Board Approval of the Project?

☐ Yes ☒ No

Component(s)

Component Name	Component Cost
Capitalization of Endowment and Consolidation of FUNBAP	15.90
Conservation Mosaics Program	23.60
Project Management and Institutional Coordination	2.90

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of GEO		Satisfactory
Overall Implementation Progress (IP)	Satisfactory	Satisfactory
Overall Risk Rating		Low

Implementation Status Overview

Disbursements are at about 70% of the grant. The endowment fund has been capitalized. Conservation mosaics (comprised of a National Park "the core area and a buffer zone) are implementing management conservation strategies around the Parks with the support of the local communities organized in local working groups. Project implementation has supported biodiversity and water conservation through land use management changes, the establishment of biodiversity corridors and water supply distribution schemes in the buffer zones. Land use management schemes include the creation of Private Natural Reserves within farms located in the surrounding territories of the National Park and this has been

done voluntarily. This aspect of the Project is exceptional.

Given the performance of the project, following a request from the government, the Bank is in the process of seeking additional financing from GEF. These funds would be used to apply the "mosaics approach" to enhance conservation and protection in the ecologically fragile and environmentally significant Colombian Massif. Preparation of the additional finance documents is at a fairly advanced stage.

Results

Global Environmental Objective Indicators

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
FUNBAP operational with at least US\$ 15 million in endowment by PY5.		0.0	US \$10.5 million	15 million
		Date	Date	Date
		29-May-2006	24-Jan-2011	18-Apr-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		The endowment fund has been capitalized and has US\$10,5M of which US\$4.3M was contributed by the GEF and \$4.3M certified by TFCA's Trust Fund manager as counterpart, together with revenues earned since 2007.	
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
At least 2 million hectares of core conservation areas (national parks, NPs) and 20% of the surrounding territories within the respective conservation mosaics under improved management systems by PY5.		0%	100% - 2.4 million hectares - target exceeded	100%
		Date	Date	Date
		29-May-2006	24-Jan-2011	18-Apr-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		2.2M ha of core conservation areas (9 NP's) with management plans in place and 1.4M ha (57% of the surrounding territories) with sustainable natural resource practices in place.	

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Conservation mosaic work plans arising as a result of an integrated planning process linking national park objectives and surrounding landscapes development plans in project areas by PY5.		0%	Work Plans in 6 conservation mosaics, as a result of an integrated planning process linking national park objectives and surrounding territories development plans, carried out by local working groups. Local working groups are operating with participation of NP authorities (100%); 12 ethnic territorial authorities(85%) and other local stakeholders (42 grassroots'organizations and 19 NGOs).	100%
Date		29-May-2006	Date	18-Apr-2011
Type		Comment	Comment	Comment
Unit of Measure				
Custom Indicator				
Text				
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Improve ecological connectivity in at least 3 delimited conservation mosaics		NA	100% - 3 conservation mosaics (Consaca-Yacanquer; the Peak and Encarnation) are implementing activities that promote ecological connectivity of Andean and High Andean Forests through hydrological management of 6 watersheds (59,9 ha), landscape management toolsand sust. production practices in 53 farms (114 ha)	100%
Date		29-May-2006	Date	18-Apr-2011
Type		Comment	Comment	Comment
Unit of Measure				
Custom Indicator				
Text				

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
90% of baseline natural vegetation coverage in each of the project's core conservation areas under management by project end		NA	96% - 1'945.489 ha of natural vegetation coverage and 20.870 ha of transformed vegetation coverage within each of the Project's core conservation areas (0,96% of total)	90%
		Date		Date
		29-May-2006		18-Apr-2011
Type	Unit of Measure	Comment		Comment
Custom Indicator	Text			
			Date	
			24-Jan-2011	
			Comment	
			This indicator was adjusted during the 03/19/2010 mission to better reflect project outcome (arrest and reverse trends of biodiversity loss in Colombia's globally important biodiversity). At the end of the project satellite images will be taken to evaluate natural vegetation coverage.	

Intermediate Results Indicators				
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
FUNBAP decision-making structures (Board, management and administrative team) implemented and operational.		0%	100% -	100%
		Date	Date	Date
		29-May-2006	24-Jan-2011	18-Apr-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text		Institutional organizational and operative structure fully implemented	

Indicator	Baseline	Current	End Target
<p>Indicator Name</p> <p>Comprehensive sustainable financing strategy and action plan designed and under implementation, incorporating diverse financial mechanisms, by PY3.</p> <p>Type Unit of Measure</p> <p>Custom Indicator Text</p>	<p>Value</p> <p>Date</p> <p>Comment</p>	<p>Value</p> <p>100%. Nearly US\$ 22,8M of co-financing leveraged from more than 30 national and international agencies of which US\$ 15 M ,have been directly managed by Patrimonio Natural.. A 2011 National Strategy to leverage funds is being implemented.</p> <p>Date</p> <p>24-Jan-2011</p> <p>Comment</p>	<p>Value</p> <p>100%</p> <p>Date</p> <p>Comment</p>
Indicator	Baseline	Current	End Target
<p>Indicator Name</p> <p>FUNBAP endowment achieving goals on investment returns (at least a 1 percentage point spread above the Fed Funds Rate) and with operating (non-program) costs at 20% of total revenues by PY5</p> <p>Type Unit of Measure</p> <p>Custom Indicator Text</p>	<p>Value</p> <p>Date</p> <p>Comment</p>	<p>Value</p> <p>Since July 2007 , investment returns have had an effective annual rate of 10.17 % in COP, as reported by portfolio administrator. Endowment operating costs at 10.9% of total revenues between July 18, 2007 and Dec 30, 2 009 (period during which the endowment has been operating, with total revenues a t US\$1.55 Million)</p> <p>Date</p> <p>24-Jan-2011</p> <p>Comment</p> <p>This indicator was merged with original intermediate indicator No. 5 in the previous ISR</p>	<p>Value</p> <p>Endowment achieving goals on investment returns (at least a 1 percentage point spread above the Fed Funds Rate) and with operating(non-program) costs at 20% of total revenues</p> <p>Date</p> <p>18-Apr-2011</p> <p>Comment</p>

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Three conservation mosaics recurrent costs financed by the endowment to perpetuity by project-end.		0	A proposal between Patrimonio Natural and UAESPNN, was reviewed in the previous mission (03/2010). Selected criteria are being applied, and the endowment yields will be used beginning 2012	3
		Date		Date
		29-May-2006		18-Apr-2011
Type	Unit of Measure	Comment		Comment
Custom Indicator	Text		Date 24-Jan-2011 Comment Next steps: Conservation mosaics selection process with investment guidelines and costs proposal will be ready for final approval within the next two months	
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
At least 7 core areas of conservation mosaics with key management issues addressed by effective conservation practices, with improved scores of effectiveness indicators for at least 4 NPs		0	9 core areas (NPs) implementing specific subprojects in line with each Park's management plan. Tracking tool will be applied in 2012	7 core areas (national parks) of conservation mosaics with key management issues addressed by effective conservation practices, with improved scores of effectiveness indicators for at least 4 NPs
		Date		Date
		29-May-2006		18-Apr-2011
Type	Unit of Measure	Comment		Comment
Custom Indicator	Text		Date 24-Jan-2011 Comment	

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
At least 3 conservation mosaics adopting land use changes as part of conservation mosaics management strategies by PY5		0	5 conservation mosaics adopting land use changes as part of conservation mosaics management strategies involving 44,979 ha	3
		Date		Date
		29-May-2006		18-Apr-2011
Type	Unit of Measure	Comment		Comment
Custom Indicator	Text		Date 19-Jan-2011 Comment 191 local families have agreed to adopt land use changes following conservation mosaics management strategies (sustainable production practices and restoration measures)	
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
At least 9 agreements signed with stakeholders and implemented through conservation and/or sustainable use practices by PY5.		0	93 agreements (signed between NPs and social stakeholders) under implementation for conservation and sustainable use practices. 35 agreements in surrounding territories (signed by ethnic organizations and communities) under implementation for sustainable practices adoption.	9
		Date		Date
		29-May-2006		18-Apr-2011
Type	Unit of Measure	Comment		Comment
Custom Indicator	Text		Date 24-Jan-2011 Comment The number of agreements reached surpasses the target of 9 agreements in the indicator. During the mission on 01/10/11 project participants suggested that this high number reflects the success of the participatory approach of the project and high community demand	

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
At least 30% of baseline families adopting sustainable production and improved management systems, still maintaining them by PY5.		364 baseline families	100%	30%
		Date	Date	Date
		28-Aug-2009	24-Jan-2010	18-Apr-2011
Type	Unit of Measure	Comment	Comment	Comment
Custom Indicator	Text	There are 364 baseline families (278 families within NP's and 86 families in surrounding territories) adopting sustainable production systems	382 families (have adopted and maintained sustainable production systems, which indicates that all the initial families are maintaining the changes, and that new families are adopting sustainable production practices	
Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Project monitoring program under satisfactory implementation and generating quality information to aid decision-making processes by PY3.		0%	The 9 National Parks in the project have formulated and implemented monitoring programs for certain species of flora and fauna.	100%
		Date		Date
		29-May-2006		18-Apr-2011
Type	Unit of Measure	Comment	The monitoring strategy for the project has also supported the development of the National Protected Areas System (NPAS) through the creation of a National Monitoring Strategy that is under implementation in 38 national parks.	Comment
Custom Indicator	Text			
			Date	
			24-Jan-2011	
			Comment	

Indicator		Baseline	Current	End Target
Indicator Name		Value	Value	Value
Project results and lessons learned disseminated to 4 national parks and buffer zone communities in rural landscapes.		0	Communications strategy under implementation for National Protected Area System w/ info. dissemination tools and materials in use (Website, mosaic program newsletter, conservation mosaics atlas, among others).	Project results and lessons learned disseminated to 4 national parks and buffer zone communities in rural landscapes
Type		Date	Date	Date
Custom Indicator		29-May-2006	27-Aug-2009	18-Apr-2011
Unit of Measure		Comment	Comment	Comment
Text				

Data on Financial Performance (as of 09-Feb-2011)

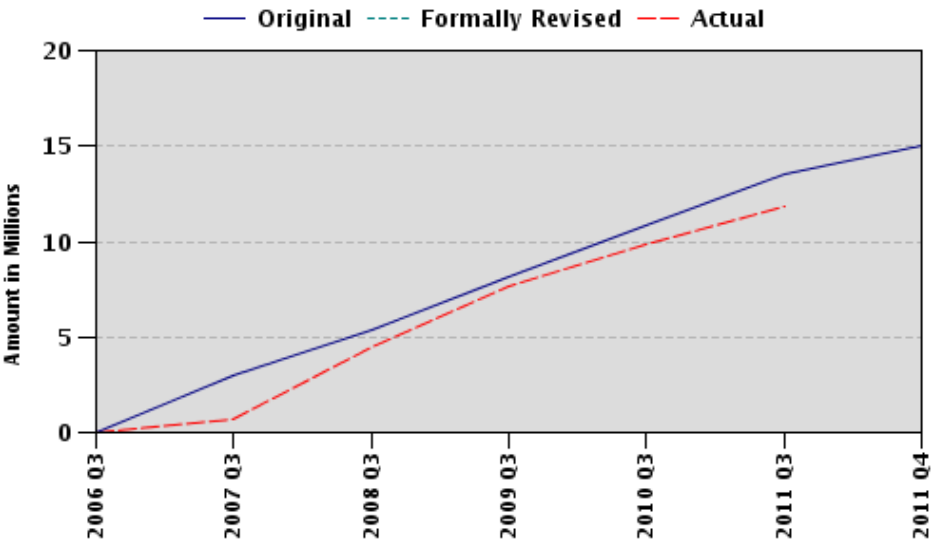
Financial Agreement(s) Key Dates

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P091932	TF-56351	Effective	15-Jun-2006	15-Jun-2006	15-Jun-2006	18-Oct-2011
P091932	TF-94084	Effective	17-Apr-2009	17-Apr-2009	17-Apr-2009	18-Oct-2011

Disbursements (in Millions)

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P091932	TF-56351	Effective	USD	15.00	15.00	0.00	10.31	4.69	69.00
P091932	TF-94084	Effective	USD	6.42	6.42	0.00	1.51	4.92	23.00

Disbursement Graph



Key Decisions Regarding Implementation

No issues regarding disclosure.

Restructuring History

There has been no restructuring to date.

Related Projects

P112106-CO (AF)Nat. Protected areas