



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: 3 | ARCHIVED on 30-Dec-2015 | ISR21984 |

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:23-May-2016

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

Implementation Status and Key Decisions

MozBio was launched on May 5 and is progressing reasonably well. The first year of implementation focused on strengthening the teams within ANAC, increasing knowledge about WB procedures as well as carefully reviewing the technical details of each of the project activities, as well as launching several key consultancies and nearly acquisition.

ANAC staff and capacity: ANAC is nearly fully staffed - all five Directors and most Heads of Department (7 out of 10). ANAC has made significant progress in its use of planning tools and has deployed significant effort in reaching out to all 10 Conservation Areas supported by the project. As a means to improve the organization management, ANAC is also adopting results-based management tools.

Biofund: The work of Biofund is progressing well. Their endowment fund is being managed by Deutsche Bank as expected. In June 2015, Biofund held a highly successful launch event, attended by the President of Mozambique and over 1000 people.

CITES Authority: CITES Authority is now under the responsibility of ANAC. It has faced slow implementation since the effectiveness of the project, but is expected to accelerate with additional TA recently recruited.

The Tourism consultants to advance private concessioning in key conservation areas (Maputo Special Reserve, Limpopo NP and Bazaruto NP), as well as to revise the status of existing investments in these CAs, are nearly contracted, and will start their assignment in early 2016.

The infrastructure design for works in Maputo Special Reserve has been finalized and the environmental licenses granted. They also identified the firm to design infrastructure in other CAs (Quirimbas, Chimanimani, Pomene and Bazaruto). They nearly finalized the recruitment of law enforcement officials for several CAs. ANAC has procured critical equipment, materials and started provide operational support to some of the CAs.

All of the Service Providers to implement the community development activities around the CAs have been identified and are in final stages of being contracted. ANAC organized a comprehensive induction training in November on community development, with the participation of Service Providers, District Governments, CA management. Ten (out of 11) of the Community Development Officers located in the CAs have been hired. Their workplan is under elaboration and ANAC will hold an induction training in January 2016, in order to start field activities by end of January.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Moderate	● Moderate
Macroeconomic	--	● Moderate	● Moderate



Sector Strategies and Policies	--	● Low	● Low
Technical Design of Project or Program	--	● Substantial	● Substantial
Institutional Capacity for Implementation and Sustainability	--	● Substantial	● 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	--	0.00	1900000.00
Date	18-Nov-2014	--	03-Aug-2015	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

▲ 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	37.00	67.00
Date	--	03-Aug-2015	03-Aug-2015	--



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

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

▶ 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

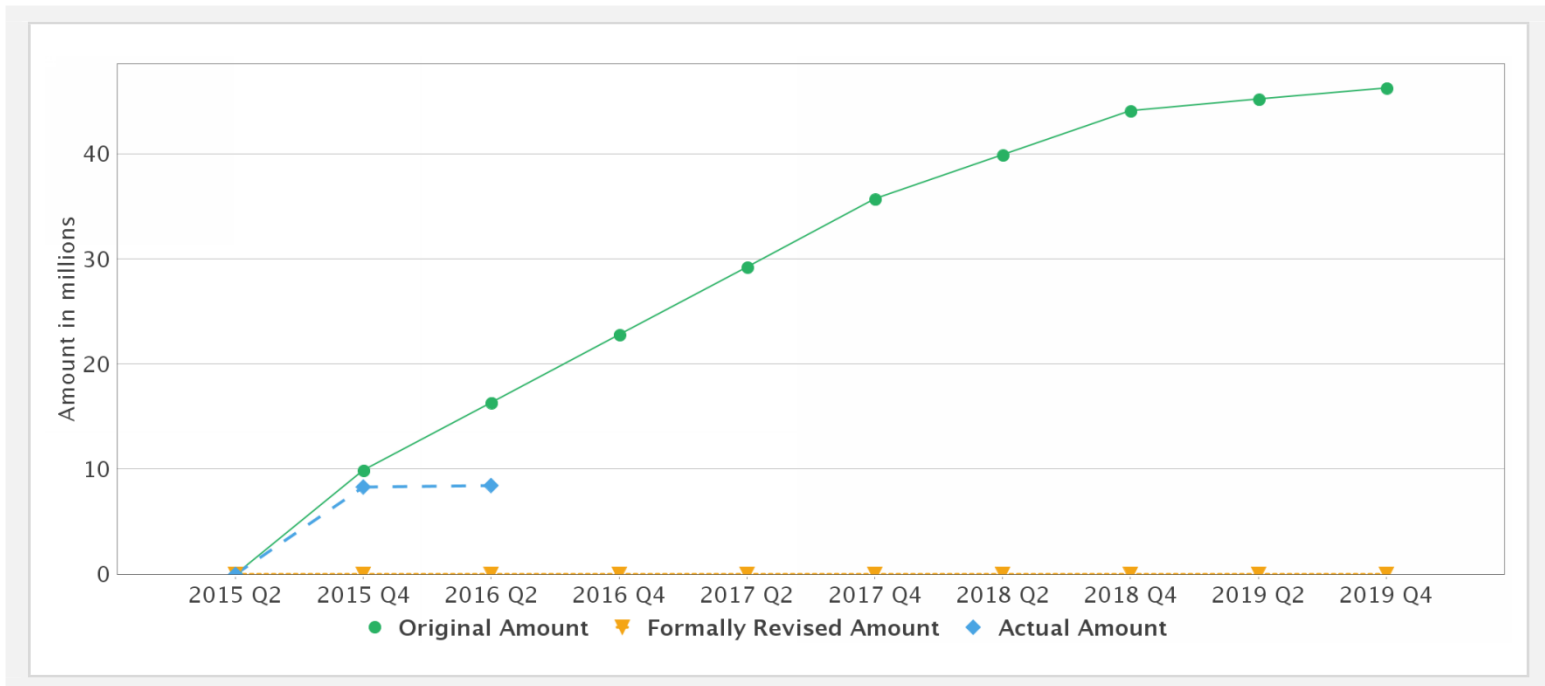
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P131965	IDA-H9960	Effective	USD	40.00	40.00	0.00	4.76	31.52	12%
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
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