



## 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: 2 | ARCHIVED on 13-Aug-2015 | ISR19144 |

Implementing Agencies: Ministry of Land, Environment and Rural Development, Biofund

### Key Dates

#### Key Project Dates

Board 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)




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Piloting Sustainable Community Livelihoods around CA:(Cost \$10.10 M)

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Project Management, Monitoring and Evaluation:(Cost \$4.70 M)

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Project Preparation Advance:(Cost \$1.90 M)

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## Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Satisfactory	● Satisfactory
Progress towards achievement of GEO	● Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Satisfactory	● Satisfactory
Overall Risk Rating	● Moderate	● Moderate

## Implementation Status and Key Decisions

The project became effective in the latter part of the reporting period and is still in too early a stage for meaningful progress.



## Risks

### Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Substantial	● 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	● 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), Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1900000.00
Date	18-Nov-2014	18-Feb-2015	03-Aug-2015	30-Nov-2018



### Comments

Indicator only expected to be triggered in Year 2 of the Project (2016). This indicator has been disaggregated per conservation area target of the Project to ease the process of monitoring.

#### ► 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	18-Feb-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	18-Feb-2015	03-Aug-2015	30-Nov-2018

### Overall Comments

ANAC has disaggregated all indicators and targets from the results framework per conservation area to help track and monitor the data.

### 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	67.00
Date	--	--	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	500000.00
Date	--	--	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	1460000.00
Date	--	--	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	100.00
Date	--	--	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	20.00
Date	--	--	03-Aug-2015	--

Comments

The data for this indicator comes from the Household surveys. The Project plans to conduct two surveys, one in the beginning of the Project and the other at the end.

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	8400.00
Date	--	--	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	250000.00
Date	--	--	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

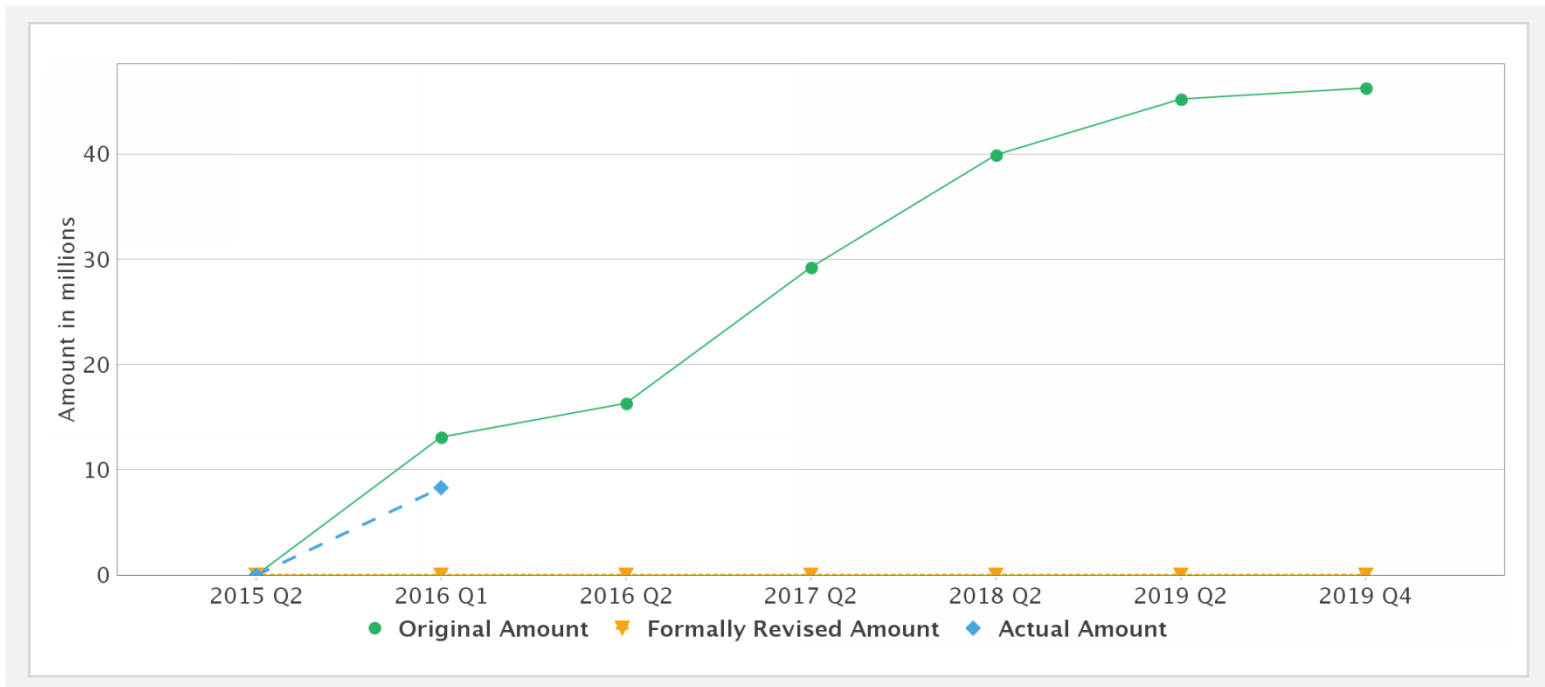
### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P131965	IDA-H9960	Effective	USD	40.00	40.00	0.00	4.62	32.63	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)





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P132597-Mozambique GEF Conservation Areas for Biodiversity and Development Project

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