

PMR Operational Report

Operation Number	BR-G1004	Chief of Operations Validation Date	04/16/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/17/20
Last Update	04/16/20	Country Representative Validation Date	04/17/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Conservation, Restoration and Sustainable Management in the Caatinga, Pampa and Pantanal - GEF Terrestre	Loan Number	GRT/FM-16661-BR
Executing Agency	Fundo Brasileiro para a Biodiversidade	Sector/Subsector	PA-BIO - ENVIRONMENT AND NATURAL DISASTERS-BIODIVERSITY AND PROTECTED AREAS CONSERVATION
Team Leader	DAMIANI MARTI, OCTAVIO JORGE	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	Brazil
Lending Instrument		Convergence related Operation(s)	
Borrower			

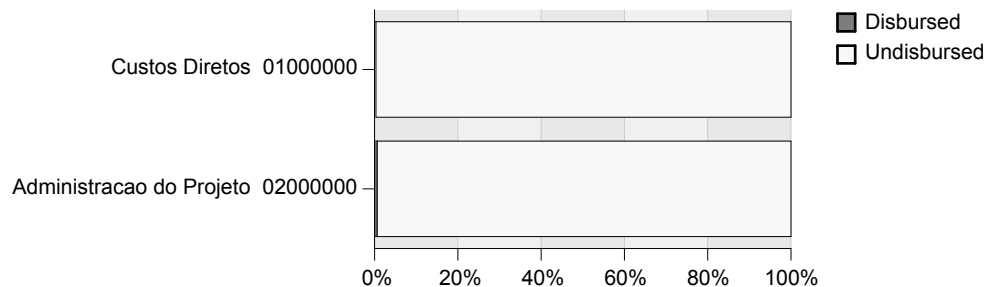
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	El proyecto ha avanzado muy poco porque hace falta la firma de los convenios entre el Ministerio de Medio Ambiente y los Gobiernos de los estados que participan del GEF Terrestre, que són requisitos contractuales. Durante la revisión de cartera en el COF Brazil, la agencia ejecutora, FUNBIO, presentó la creación de 4 nuevas áreas protegidas federales como parte de las metas previstas para el Componente 1. Todavía, estas áreas no fueron debidamente sometidas al proceso de verificación ambiental y social previsto en el PGAS y tampoco presentaron los resultados de la Evaluación Sociocultural establecida en el contrato. Por lo tanto, el BID presentó una objeción a la creación de estas áreas y solicitó al Funbio retirarlas de las metas del Componente 1.		

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
BR-G1004	32,621,820	32,621,820	0	0	32,621,820	32,621,820	246,985.03	0.76%	32,374,834.97
Aggregated	32,621,820	32,621,820	0	0	32,621,820	32,621,820	246,985.03	0.76%	32,374,834.97

Expense Categories by Loan Contract (cumulative values)



Please note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Impact 1: Population growth of threatened species

Observation: Population growth of threatened species

Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2023
1.0	Cyanopsitta spixii - Ararinha Azul	Individuals	0.00	2016	P	10.00	10.00
					P(a)	10.00	10.00
					A		

Details

Means of verification: Lista Vermelha do MMA

Observations: Ararinha Azul

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2023
1.1	Anodorhynchus leari - Arara-azul-de-lear	Individuals	1,360.00	2016	P	1,500.00	1,500.00
					P(a)	1,500.00	1,500.00
					A		

Details

Means of verification: Lista Vermelha do MMA

Observations: Arara-azul-de-lear

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2023
1.2	Leopardus colocolo- Gato dos Pampas	Individuals	407.00	2016	P	600.00	600.00
					P(a)	600.00	600.00
					A		

Details

Means of verification: Lista Vermelha do MMA

Observations: Gato dos Pampas

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2023
1.3	Gubernatrix cristata- Cardeal amarelo	Individuals	53.00	2016	P	100.00	100.00

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IMPACTS

1.3	Gubernatrix cristata- Cardeal amarelo	Individuals	53.00	2016	P(a)	100.00	100.00
					A		
Details							
Means of verification: Lista Vermelha do MMA							
Observations: Cardeal amarelo							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2023
1.4	Blastocerus dichotomus- Cervo do Pantanal	Individuals	40,000.00	2016	P	44,000.00	44,000.00
					P(a)	44,000.00	44,000.00
					A		
Details							
Means of verification: Lista Vermelha do MMA							
Observations: Cervo do Pantanal							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2023
1.5	Panthera onca- Onça pintada	Individuals	1,000.00	2016	P	1,200.00	1,200.00
					P(a)	1,200.00	1,200.00
					A		
Details							
Means of verification: Lista Vermelha do MMA							
Observations: Onça pintada							
Pro-Gender		No		Pro-Ethnicity		No	

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RESULTS MATRIX

IMPACTS

Impact Nbr. 2: Avoided carbon emissions in the three biomes through the creation of new protected areas and good fire management practices and restoration of selected degraded landscapes.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2026	EOP 2023
2.0	CO2 emissions reduction in protected areas	MtCO2 equiv.	0.00	2016	P	57.90	57.90
					P(a)	57.90	57.90
					A		
Details							
Means of verification: Estimativas oficiais anuais das emissões de GHG no Brasil							
Observations: Os dados da linha de base e dos objetivos são emissões diretas pós-projeto ao longo da vida evitadas. (Conforme POD)							
Pro-Gender		No		Pro-Ethnicity		No	

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OUTCOMES

Outcome Nbr. 1: Improved Protected Area Management

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2021	2023	EOP 2023
1.0	Area of new protected areas formally protected as part of SNUC	Area (Hectares)	0.00	2016	P	0.00	1,000,000.00	1,000,000.00
					P(a)	0.00	1,000,000.00	1,000,000.00
					A	943,889.00		

Details

Means of verification: CNUC/MMA

Observations: A linha de base usa o valor corrigido para a potencial sobreposição entre as áreas de proteção integrada "e" uso sustentável ", conforme apresentado pelo CNUC.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2021	2023	EOP 2023
1.2	Production landscapes where communities adopt good management practices for maintaining Ecosystem Services and Biodiversity	Hectares	0.00	2016	P	10,000.00	25,000.00	25,000.00
					P(a)	10,000.00	25,000.00	25,000.00
					A	0.00		

Details

Means of verification: Relatório de Progresso

Observations: A linha de base usa o valor corrigido para a potencial sobreposição entre as áreas de proteção integrada "e" uso sustentável ", conforme apresentado pelo CNUC.

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 2: Conservation effectiveness of biodiversity, ecosystem services and endangered flora and fauna species in existing Protected Areas

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2021	2023	EOP 2023
2.0	Management effectiveness score (as measured by BD-TT) for priority Protected Areas	Average score	41.00	2016	P	50.00	60.00	60.00
					P(a)	50.00	60.00	60.00
					A	0.00		

Details

Means of verification: Relatório de Tracking Tools Anuais

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2021	2023	EOP 2023
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OUTCOMES

2.2	Reduction in area of existing Conservation Units affected by fire	% de redução de área afetada	0.00	2016	P	10.00	20.00		20.00
					P(a)	10.00	20.00	20.00	20.00
					A	0.00			
Details									
Means of verification: Relatório de Progresso									
Observations: A linha de base para este indicador de resultado específico será determinada durante o primeiro ano de execução do Projeto.									
Pro-Gender		No			Pro-Ethnicity		No		

Outcome Nbr. 3: National Action Plans (T-PAN) with territorial approach under implementation in target Biomes

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2021	2023	EOP 2023
3.0	Increased number of threatened species included in T-PANs under implementation	PAN	67.00	2016	P	0.00	80.00		80.00
					P(a)	0.00	80.00	80.00	80.00
					A	0.00			
Details									
Means of verification: Relatório de gestão e monitoramento dos PANs									
Pro-Gender		No	Pro-Ethnicity		No				

Outcome Nbr. 4: Participatory landscape management in selected areas adopted

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2021	2023	EOP 2023
4.0	Number of households adopting good management practices in productive areas	Households	0.00	2016	P	50.00	200.00		200.00
					P(a)	50.00	200.00	200.00	200.00
					A	0.00			
Details									
Means of verification: Relatório Semestral de Progresso									
Pro-Gender		No	Pro-Ethnicity		No				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1 - Creation of New Protected Areas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2023	2019	EOP 2023
1.1	Processes of creation / expansion of protected areas with analyzes, consultations and documents prepared and submitted for declaration.	# of proposed Protected Areas	P	0	14	35,526	2,330,265
			P(a)	0	14	35,526	2,330,265
			A	0	0	0	0
1.2	Financial sustainability plans for protected areas completed	# of plans	P	0	5	30,000	500,000
			P(a)	0	5	30,000	500,000
			A	0	0	2,235.3	2,235.3

Component Nbr. 2 Component 2 - Management of Conservation Units and Adjacent Areas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2023	2019	EOP 2023
2.1	Protected Areas with updated management plans	# of protected areas with upd	P	0	19	28,032	3,000,000
			P(a)	0	19	28,032	3,000,000
			A	0	0	14,120.25	14,120.25
2.2	Protected Areas with Financial Sustainability Plans developed	# of protected areas with deve	P	0	19	27,172	500,000
			P(a)	0	19	27,172	500,000
			A	0	0	0	0
2.3	Protected Areas with management implementation actions	# of protected areas	P	2	19	26,675	4,009,693
			P(a)	2	19	26,675	4,009,693
			A	0	0	0	0
2.4	Protected Areas with tested biodiversity monitoring protocols	# of protected areas	P	0	11	25,279	1,100,000
			P(a)	0	11	25,279	1,100,000
			A	0	0	0	0
2.5	Protected areas with fire management implementation	# of protected areas	P	0	3	29,016	1,500,000
			P(a)	0	3	29,016	1,500,000
			A	0	0	56,156.88	56,156.88
2.6	Area where communities adopt Integrated Fire Management to avoid carbon emissions	Hectares	P	0	20,000	29,016	1,500,000
			P(a)	0	20,000	29,016	1,500,000
			A	0	0	0	0
2.7	Areas with management agreement / Good practices in productive areas	Hectares	P	0	25,000	30,701	1,126,500
			P(a)	0	25,000	30,701	1,126,500
			A	0	0	0	0

Component Nbr. 3 Component 3 - Recovery of Degraded Areas

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2023	2019	EOP 2023
3.1	Decision trees, monitoring protocols and maps of priority restoration areas developed	# of monitoring and planning i	P	0	9	37,008	750,000
			P(a)	0	9	37,008	750,000
			A	0	0	521.36	521.36
3.2	Assessment of degraded areas and recovery plans for selected developed areas	No. Recovery Plans	P	0	4	20,000	350,000
			P(a)	0	4	20,000	350,000
			A	0	0	3,758.72	3,758.72
3.3	Degraded area in recovery process	Hectares	P	0	5,000	29,876	5,472,360
			P(a)	0	5,000	29,876	5,472,360
			A	0	0	0	0

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Component 4 - Monitoring of Flora and Fauna Extinction Risks

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2023	2019	EOP 2023
4.1	Evaluation of the effectiveness of protected areas for conservation of threatened species developed	# Of evaluations	P	0	1	22,390	273,510.48
			P(a)	0	1	22,390	273,510.48
			A	0	0	0	0
4.2	Territorial PANs Elaborated and published	# of T-PANs	P	0	11	34,635.59	911,701.59
			P(a)	0	11	34,635.59	911,701.59
			A	0	0	0	0
4.3	Territories with priority PAN actions implemented	# Territories	P	0	11	30,000	2,887,055.04
			P(a)	0	11	30,000	2,887,055.04
			A	0	0	0	0
4.4	Integration of biodiversity systems	Portal Web	P	0	1	15,000	258,315.45
			P(a)	0	1	15,000	258,315.45
			A	0	0	0	0
4.5	Conservation status assessments of species performed	# of assessed species	P	0	2,000	15,877	1,329,947.44
			P(a)	0	2,000	15,877	1,329,947.44
			A	0	0	0	0

Component Nbr. 5 Component 5 - Communication and Integration with Communities

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2023	2019	EOP 2023
5.1	Key beneficiary and partner training workshops and seminars	# of workshops	P	3	16	85,000	506,652
			P(a)	3	16	85,000	506,652
			A	5	8	78,427.81	78,427.81
5.2	Training on biodiversity-based opportunities and ecosystem services, including women, conducted	# of trainings	P	0	6	15,000	150,000
			P(a)	0	6	15,000	150,000
			A	0	0	0	0
5.3	Communication strategy for local community engagement developed	# of strategies	P	0	1	15,000	430,000
			P(a)	0	1	15,000	430,000
			A	0	0	0	0

Other Cost

	Administração e coordenação	P			82,705	3,260,820
		P(a)			82,705	3,260,820
		A			30,263.87	30,263.87
	Monitoramento, avaliações e auditoria	P			15,000	475,000
		P(a)			15,000	475,000
		A			1,366.6	1,366.6

Total Cost

	Total Cost	P			678,908.59	32,621,820
		P(a)			678,908.59	32,621,820
		A			186,850.79	186,850.79

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Key beneficiary and partner training workshops and seminars	Output replanned according to the planning document sent by the executor	Modify Output	Modify Physical Historical Actual	DLORAYNE	03/05/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories