

PMR Operational Report

Operation Number	BR-G1004	Chief of Operations Validation Date	10/23/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/06/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	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			

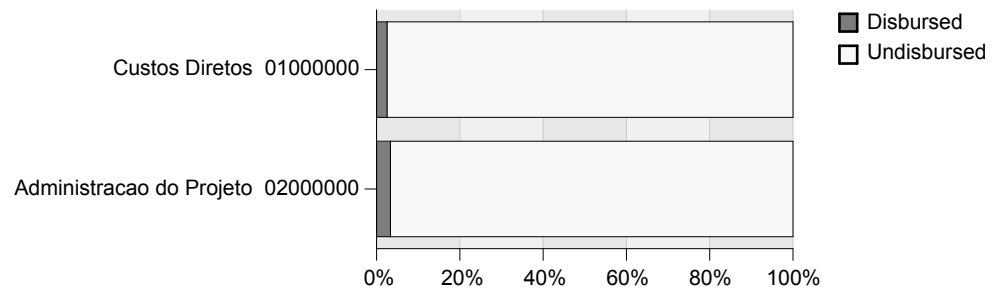
Environmental and Social Safeguards

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	Desde la última misión en enero de 2020, 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. Además, desde el año 2019 fueran presentadas la creación de 4 nuevas áreas protegidas federales por el Ejecutor 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 2020, el Ejecutor se comprometió a encaminar los documentos readecuados y en acuerdo con las normativas del BID. Del total de 04 áreas, fueran encaminados documentos de apenas 02 áreas, que asimismo, requerem mejor detallamiento acerca de los datos de caracterización sociocultural das áreas, indicación de impactos y medios de mitigación, especialmente, a posibles familias en situación de vulnerabilidad. Por lo tanto, los documentos encaminados no lograran éxito en identificar los impactos sociales a comunidades locales y ní en demostrar las medidas mitigadoras adecuadas relativas a inclusión de nuevas áreas de Unidad de Conservación en el escopo del Programa.		

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	2,242,046.27	6.87%	30,379,773.73
Aggregated	32,621,820	32,621,820	0	0	32,621,820	32,621,820	2,242,046.27	6.87%	30,379,773.73

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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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	
				2020	EOP 2023	2020	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	500,000	2,330,265
			P(a)	0	14	0	2,330,265
			A	0	0	0	0
1.2	Financial sustainability plans for protected areas completed	# of plans	P	0	5	80,000	500,000
			P(a)	0	5	0	500,000
			A	0	0	0	16,279

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
2.1	Protected Areas with updated management plans	# of protected areas with upd	P	3	19	250,000	3,000,000
			P(a)	0	19	0	3,000,000
			A	0	0	0	14,120
2.2	Protected Areas with Financial Sustainability Plans developed	# of protected areas with deve	P	3	19	60,000	500,000
			P(a)	0	19	0	500,000
			A	0	0	0	0
2.3	Protected Areas with management implementation actions	# of protected areas	P	11	19	220,000	4,009,693
			P(a)	0	19	0	4,009,693
			A	0	0	0	0
2.4	Protected Areas with tested biodiversity monitoring protocols	# of protected areas	P	0	11	50,000	1,100,000
			P(a)	0	11	0	1,100,000
			A	0	0	0	0
2.5	Protected areas with fire management implementation	# of protected areas	P	0	3	200,000	1,500,000
			P(a)	0	3	50	1,500,000
			A	0	0	50	56,207
2.6	Area where communities adopt Integrated Fire Management to avoid carbon emissions	Hectares	P	0	20,000	200,000	1,500,000
			P(a)	0	20,000	11,868	1,500,000
			A	0	0	250	250
2.7	Areas with management agreement / Good practices in productive areas	Hectares	P	0	25,000	50,000	1,126,500
			P(a)	0	25,000	0	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	
				2020	EOP 2023	2020	EOP 2023
3.1	Decision trees, monitoring protocols and maps of priority restoration areas developed	# of monitoring and planning i	P	0	9	150,000	750,000
			P(a)	0	9	85,166	750,000
			A	0	0	52,035	52,556
3.2	Assessment of degraded areas and recovery plans for selected developed areas	No. Recovery Plans	P	2	4	70,000	350,000
			P(a)	2	4	342,670	350,000
			A	0	0	342,670	346,429
3.3	Degraded area in recovery process	Hectares	P	0	5,000	1,150,000	5,472,360
			P(a)	0	5,000	538,984	5,472,360
			A	0	0	300,955	400,434

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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	
				2020	EOP 2023	2020	EOP 2023
4.1	Evaluation of the effectiveness of protected areas for conservation of threatened species developed	# Of evaluations	P	0	1	60,000	273,510.48
			P(a)	0	1	0	273,510.48
			A	0	0	0	0
4.2	Territorial PANs Elaborated and published	# of T-PANs	P	0	11	220,000	911,701.59
			P(a)	0	11	0	911,701.59
			A	0	0	0	0
4.3	Territories with priority PAN actions implemented	# Territories	P	0	11	520,000	2,887,055.04
			P(a)	0	11	0	2,887,055.04
			A	0	0	0	0
4.4	Integration of biodiversity systems	Portal Web	P	0	1	47,813.45	258,315.45
			P(a)	0	1	0	258,315.45
			A	0	0	0	0
4.5	Conservation status assessments of species performed	# of assessed species	P	500	2,000	200,000	1,329,947.44
			P(a)	0	2,000	0	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	
				2020	EOP 2023	2020	EOP 2023
5.1	Key beneficiary and partner training workshops and seminars	# of workshops	P	3	16	95,000	506,652
			P(a)	1	16	0	506,652
			A	1	9	0	78,428
5.2	Training on biodiversity-based opportunities and ecosystem services, including women, conducted	# of trainings	P	0	6	25,000	150,000
			P(a)	0	6	0	150,000
			A	0	0	0	0
5.3	Communication strategy for local community engagement developed	# of strategies	P	0	1	70,000	430,000
			P(a)	0	1	0	430,000
			A	0	0	0	0

Other Cost

	Administração e coordenação	P			732,705	3,260,820
		P(a)			114,910	3,260,820
		A			92,083	122,347
	Monitoramento, avaliações e auditoria	P			100,000	475,000
		P(a)			4,947	475,000
		A			806	2,173

Total Cost

	Total Cost	P			5,050,518.45	32,621,820
		P(a)			1,098,595	32,621,820
		A			788,849	1,089,223

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Decision trees, monitoring protocols and maps of priority restoration areas developed	Output postponed according to the planning document sent by the executor	Modify Output	Modify Financial Historical Actual	DLORAYNE	09/22/2020
	Degraded area in recovery process	Output postponed according to the planning document sent by the executor	Modify Output	Modify Financial Historical Actual	DLORAYNE	09/30/2020
	Financial sustainability plans for protected areas completed	Output postponed according to the planning document sent by the executor	Modify Output	Modify Financial Historical Actual	DLORAYNE	09/30/2020
	Assessment of degraded areas and recovery plans for selected developed areas	Output postponed according to the planning document sent by the executor	Modify Output	Modify Financial Historical Actual	DLORAYNE	09/30/2020
	Key beneficiary and partner training workshops and seminars	Output postponed according to the planning document sent by the executor	Modify Output	Modify Financial Historical Actual	DLORAYNE	09/22/2020
	Protected Areas with updated management plans	Output postponed according to the planning document sent by the executor	Modify Output	Modify Financial Historical Actual	DLORAYNE	09/30/2020
	Protected areas with fire management implementation	Output postponed according to the planning document sent by the executor	Modify Output	Modify Financial Historical Actual	DLORAYNE	09/22/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Legal aspects and public processes
Others - Dimensions Related to Public Processes/ Actors
Project Design