



biofund

Fundação para a Conservação da Biodiversidade



ANNUAL REPORT 2023

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List of Abbreviations and Acronyms

ABIODES	Association for sustainable development	CAFÉ	Consortium of African Funds for the Environment
ACC	Community Conservation Area	CBD	Convention on Biological Diversity
ADPP	Development Aid from People to People	CBDC	Biodiversity Conservation and Community Development
AENA	National Associonismo of Rural Extension	CBRNM	Community Based Natural Resource Management
AFD	French Development Agency	CFA	Conservation Finance Alliance
AICS	Italian Agency for Development Cooperation	CI	Conservation International
AMA	Environment Association	COMBO+	The conservation, Impact Mitigation and Biodiversity Offset Program
AMOS	Mozambican Association of Safari Operators	CPLP	Community of Portuguese speaking Countries
ANAC	National Administration of Conservation Areas	CTFs	Conservation Trust Funds
APA	Environmental Protected Area	ECO-DRR	Project for the Organization of Nature-Based Solutions for Natural Disaster Response and Risk Reduction
APAIPS	<i>Ilhas Primeiras e Segundas</i> Environmental Protection Area	EMC	<i>Escola na Machamba do camponês</i>
APAM	Maputo Environmental Protection Area	EUA	United States of America
ASA	Conservation Areas without Support	EUR	Euro
BAF	Blue Action Fund	EPC	Complete Primary School
BIOFUND	Foundation for the Conservation of Biodiversity	ES	Secondary School
BIOSFAC	Diversification of Ecosystem Goods and Services for the Financial Sustainability of Conservation Areas and Fauna Management in Mozambique project	FAEF	Faculty of Agronomy and Forest Engineering
BM	World Bank	FAPBM	Madagascar protected areas and biodiversity fund
CAs	Conservation Areas		



FAO

Food and Agriculture Organization

FCRA

Forever Costa Rica Association

FFEM

French Fund for World Environment

FFI

Fauna & Flora International

FFS/IGF

François Sommer Foundation / International Foundation for Fauna Management

FNDS

National Fund for Sustainable Development

GCF

Green Climate Fund

GEF

Global Environment Facility

GFCR

Global Fund for Coral Reefs

GIS

Geographic Information System

GPS

Global Positioning System

ha

Hectares

IDA

International Development Association

INIR

National Irrigation Institute

INEP

National Employment Institute

KfW

Germany Development Bank

Luwire

Lugenda Wildlife Reserve

MADER

Ministry of Agriculture and Rural Development

MCC

Millenium Challenge Corporation

MEF

Ministry of Economy and Finance

METT

Management Effectiveness Tracking Tool)

MIMAIP

Ministry of Sea, Inland Waters and Fisheries

MoU

Memorandum of Understanding

MozBio 1

Mozambique Conservation Areas for Biodiversity and Development Project

MozBio 2

Mozambique Conservation Areas for Biodiversity and Development Project

MozNorte

Northern Mozambique Conservation Area Development Project

MozRural

Sustainable Rural Economy Program

MTA

Ministry of Land and Environment

NBSAP

National Biodiversity Strategy and Action Plan

NDC

Nationally Determined Contributions

N/A

Not Available

ODS

Sustainable Development Goals

PALOPS

Portuguese-speaking African Countries

PCB

Biodiversity Conservation Program

PGCB

Biodiversity Management Conservation Plan

PCTT

Tchuma Tchato Community Program

PE

Strategic Plan

PLCM

Leadership Program for Conservation of Mozambique

PNAB

Bazaruto Archipelago National Park

PNAG

Gilé National Park

PNAM

Maputo National Park

PNB

Banhine National Park

PNC

Chimanimani National Park

PNG

Gorongosa National Park



PNL	Limpopo National Park
PNM	Mágoè National Park
PNQ	Quirimbas National Park
PNUD	United Nations Development Programm
PNZ	Zinave National Park
ProAzul	Blue Economy Development Fund
PPA	Post Abelha Project
RADEZA	Network for the Environment and Sustainable Development of Zambézia
RBB	Bobole Botanic Reserve
RedLAC	Caribbean and Latin America Environmental Fund Network
RFL	Licuáti Forest Reserve
ReGeCom	Natural Resources Community Management Network
REN	Niassa Special Reserve
RNM	Marromeu National Reserve
RNP	Pomene National Reserve
RSA	Republic of South Africa
SAWC	Southern Africa Wildlife College
SBV	Vilankulo wildlife Sanctuary
SGP	Sabié Game Park
SIDA	Swedish International Development Cooperation Agency
SMART	Spatial Monitoring and Reporting Tool

SNAC	National System of Conservation Areas
SPEED	Support Programme for Economic and Enterprise Development
UE/EU	European Union
UEM	Eduardo Mondlane University
UNILÚRIO	Lúrio University
UNIZAMBEZE	Zambeze University
USAID	United State Agency for International Development
USDA	United States Department of Agriculture
USFS	United States Forest Service
WCS	Wildlife Conservation Society
WWF	World Wildlife Fund





MESSAGE FROM THE CHAIRMAN OF BOARD OF DIRECTORS



NARCISO MATOS
PCA-BIOFUND

2023 was a year of growth, full of challenges and institutional strengthening, marked by the development of various funding initiatives for biodiversity conservation, advances in mobilizing funds, relevant advocacy actions and environmental education at national, regional and international level, as well as the 1st BIOFUND Members' Assembly and the approval of the Strategic Plan 2023-2027.

In 2023, the volume of financial resources channelled to support the conservation of biodiversity exceeded the previous years, as a result of the joint effort of project activities implementation, both by BIOFUND as well as its beneficiaries.

The renewal of the procurement team, considered a critical area, allowed for a new working dynamic ensuring the expansion of the foundation's activities, demonstrating the relevance and importance of BIOFUND's human capital.

In line with the objectives and goals of the new Strategic Plan, this year stood out for the number of young people who benefited from capacity building, training and scholarships, as well as a range of communication innovative actions and institutional national and international visibility in Maputo (Mozambique), Arusha (Tanzania) and Cusco (Peru), which paved the way for the incubation of a number of partnerships and inter-institutional collaboration that will be implemented in 2024.



INTRODUCTION

The beginning of the implementation of the new Strategic Plan, with a 4-pillar approach, highlights the focus and cluster the actions for the next 5 years, in relation to which all our activities are identified, namely:

- 1 - Financing Biodiversity Conservation;
- 2 - Mobilizing Funds;
- 3 - Advocacy and Environmental Education;
- 4 - Efficient and Sustainable Organization.

This report is organized according to these 4 pillars.

The year 2023 surpassed previous years in terms of the total amount of funds channeled to the beneficiaries, totaling USD 8.2 M (USD 0.9M from the endowment and USD 7.3M from other funds). Budget execution reached 75%, surpassing the previous year by 36%.

The mobilization of funds focused in preparatory work of co-creation of proposals in co-partnership, and the

implementation of pilot biodiversity offset projects. Key strategic actions to highlight include the beginning of a fundraising consultancy for the endowment, the signing of a MoU with MIMAIP, and the contribution to declare Zumbo as a Community Conservation Area, as part of the MozRural project.

This was also a year of considerable investment in short courses, training and support for studies and scholarships, with the training of 240 SNAC officers and members of community associations in administration and finance and other courses, the allocation of 98 trainees in 29 internship centers, the hiring of 4 former trainees as a post internship regime, allocation of 22 scholarships and 18 research grants in the PLCM, and the implementation of 10 research and study contracts under the PROMOVE Biodiversidade, CBDC and Bio Card projects.

Unique and special actions that sensitized and inspired

communication and advocacy actions in 2023 include:

- i) The financing of the series "The Nature of Men and Animals";
- ii) The organization of the 1st edition of the Marine Biodiversity Conference;
- iii) BIOFUND's participation in the Biodiversity Wall at Mavalane International Airport;
- iv) Sharing experience in environmental education, through the initiative "Annual Exhibition and Fair on Biodiversity in Mozambique" at the VII International Congress of Environmental Education of the CPLP, in Maputo city.



BIOFUND IN NUMBERS (2023)

\$56,31M

Endowment



In millions of USD

\$20K

Funds raised for direct project management



In thousands of USD

\$101K

Funds raised to channel to beneficiaries



In thousands of USD

\$8,28M

Disbursement for beneficiaries



In millions of USD

35

Disbursement projects for beneficiaries



21

Beneficiary Conservation Areas



6,823

Participants in environmental awareness campaigns



240

SNAC Managers and officers trained



125

Young people trained by PLCM internships, scholarship holders and beneficiaries of research grants



10,6 ha M

Hectares of protected area covered by BIOFUND action



Mission

The Foundation aims to support the conservation of terrestrial, coastal, aquatic and marine biodiversity, the sustainable use of resources, and the consolidation of the national system of conservation areas.



Vision

BIOFUND is the reference funding organization for the conservation of biodiversity in Mozambique, promoting its valorization and sustainable use.



Values

BIOFUND's values are based on professionalism, efficiency, transparency and inclusion.

STRATEGIC VISION

THE 4 PILLARS

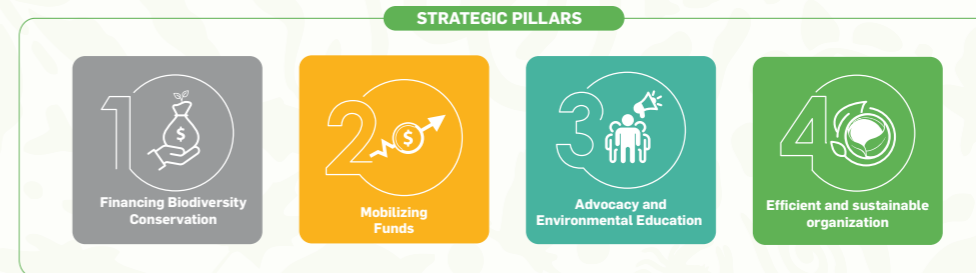


In 2017, BIOFUND developed its Strategic Plan for the period 2018-2022, focused on three main pillars - Consolidating BIOFUND, Financing Conservation and Creating an Enabling Environment - which guided the implementation of its activities for that period. After five years and after analyzing the performance of the implementation of the strategy, the results show that most of the goals set in 2017 have been exceeded or reached high levels of achievement.

In designing a new strategic plan for the 2023 to 2027, BIOFUND is focusing its action on financing the management and conservation of biodiversity inside and outside the network of CAs, support monitoring the status and trends of biodiversity in Mozambique, and will make use of a greater diversity of funds and donations in its search for funding, developing its fundraising strategy. In operational terms, BIOFUND will continue to collaborate closely with the public and private partners, including civil society organizations and local communities, ensuring the inclusion of important cross-cutting issues, such as gender, protection of vulnerable people and environmental sustainability.

In 2023, BIOFUND expanded its actions and moved from a strategic plan consisting of 3 pillars (in which we emphasized Pillar 1 - institutional consolidation) to a breakdown into

4 strategic pillars keeping the pillars of funding for conservation advocacy and environmental education, and creating a specific pillar for mobilizing funds and another for institutional strengthening, namely:





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ORGANIZATIONAL CHART

BOARD OF THE MEMBERS' ASSEMBLY



SUPERVISORY BOARD



BOARD OF DIRECTORS



SECRETARIAT





MOBILIZATION OF FUNDS

General View

BIOFUND's initial strategy to raise financial resources, drawn up as part of the Business Plan in 2013 (updated in 2015 and 2018), was designed to explore a variety of funding sources. These included traditional sources, such as contributions from donors to the endowment and management of project funds from various donors, both public and private.

More innovative sources were also considered, such as carbon credit mechanisms, debt swaps with non-traditional partner countries and biodiversity offsets. Although most of the recommendations of the first fund raising

strategy have been followed and have generated results, there has been a change in the distribution of resources: the management of donor project funds has become more important than expected, while more innovative mechanisms, such as biodiversity offsets, have not yet contributed as originally anticipated, due to their maturity time, longer than expected.

BIOFUND has demonstrated success in mobilizing funds so far, reaching or even surpassing the levels of the optimistic scenarios produced in 2015.



Results from Mobilization of Funds

In 2023, the focus was on developing two major projects, i) one prepared for the Global Coral Reef Fund (approximately USD 12M), a fund created at the United Nations to leverage private investments that also have a positive impact on this critical habitat, and ii) another being prepared for the MCC, a support arm from the US government, which will invest USD 100M in Mozambique for a Coastal Livelihoods and Climate Resilience project, USD 50M of which will be implemented by BIOFUND. The two projects will be implemented in collaboration with ProAzul, the state fund for the blue economy. Given the size of these two projects, their preparation and signing will only take place in 2024.



Challenges and Future Perspectives

A consulting service has been ongoing in 2023 to draft a fundraising strategy as part of the Strategic Plan 2023-27. Given the high volume of project financing that BIOFUND has received over the last years, the focus of this consultancy is on mobilizing resources for the endowment, in order to ensure the financial sustainability of ongoing projects and of the national system as a whole.

In this context, a trip to the USA, aimed at fundraising, has been scheduled for 2024, specifically to meet potential partners and donors, as well as to strengthen ties with existing donors.



PARTNERSHIPS AND COLLABORATION

Most of the foundation's activities are intrinsically based on partnerships and collaboration, both for the implementation of disbursement projects (the foundation's core activity, led by implementing partners) and for advocacy actions, communication and environmental education/awareness where we work in synergy with local partners, private and governmental organizations, as well as regional and international partnerships, especially within the CAFÉ and RedLAC environmental fund networks.

The most notable partnerships of the year were the alliance with ProAzul and MIMAIP, in the preparation of the joint proposal and co-creation of the "Coastal Livelihoods and Climate Resilience" project to be funded by the MCC, which will provide a new level of institutional collaboration and engagement.

The year 2023 was also a year of intensified partnerships with implementers on the ground, especially in the context of the MozRural, MozNorte, and PROMOVE Biodiversidade

projects, especially the latter, where we signed an agreement with the WWF-led consortium to restart activities at APAIPS. This agreement will allow us to create the standard conditions for the management and administration of APAIPS, thus responding to one of PROMOVE Biodiversidade's 4 objectives i.e. protect biodiversity and contribute to improving the livelihoods of rural communities.

Partnerships with the private sector have been intensified, starting in 2017 with BCI within BioCard, with Café de Manica in 2022 and more recently with Café de Chimanimani in 2023, bringing a more local and potentially more sustainable perspective to these initiatives, also reinforcing local awareness-raising actions, which are crucial for a change in mindset, related to environmental issues.





FINANCING

BIODIVERSITY CONSERVATION



BIOFUND's funding mechanisms

The activities carried out by BIOFUND are financed through its own funds (income from the endowment), third-party funds (where BIOFUND acts as an agent and channels the funds to the beneficiaries), and innovative financing mechanisms (including the Bio Card, Biodiversity Offsets, payment for ecosystem services, blended finance, impact investment, etc.).

Endowment

The endowment mechanism (long-term invested capital) is the second largest source of funding for the Foundation's activities, and currently finances 4 disbursement projects to the CAs, namely: CI, ASA, IDAI, and PPA, which contribute to support operational costs of 12 beneficiary Conservation Areas.

The endowment was created in 2014 with the initial contribution made by the German Cooperation through KfW. In 2015, the World Bank and Conservation International also contributed to this fund which has already yielded more than USD 11.6 M, of which USD 5.1 M were reinvested to ensure the fund's sustainability. By the end of 2023 the endowment fund reached USD 56,305,343.45 which includes the EUR 2M contribution made by AFD in the first quarter of the year.

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BIOFUND's Endowment Evolution



Figure 1: Endowment Fund Evolution

in Millions of USD



Endowment Composition

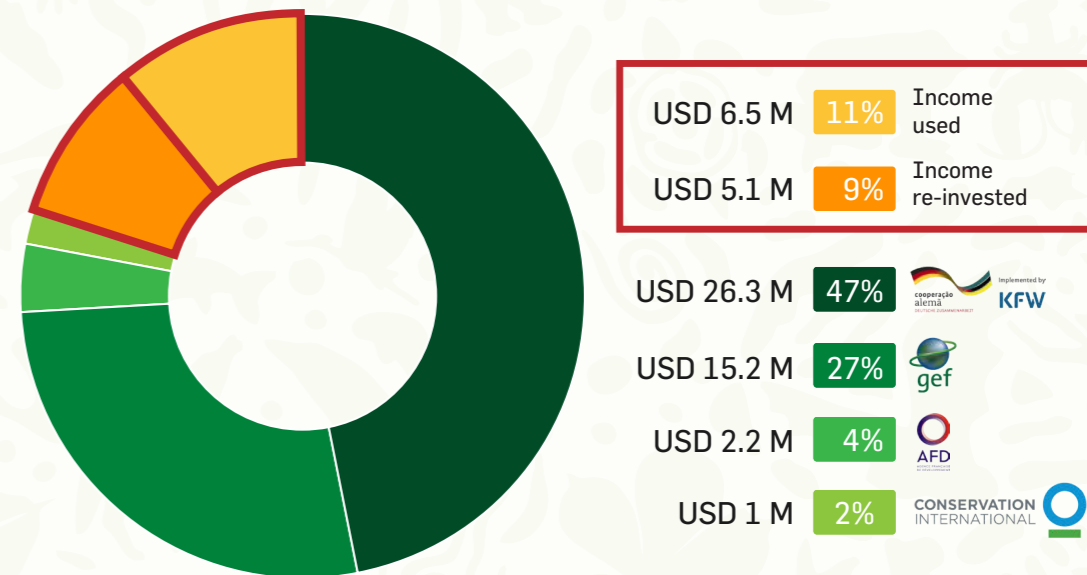


Figure 2: Endowment fund composition (since 2014)





Pass-through funds

Funds received from third parties to pass-through to beneficiaries come mainly from the World Bank, the Government of Sweden, AFD/FFEM and the European Union.

This mechanism has been operational since 2017, where BIOFUND began as a fund channeling mechanism (without liability in project design), to also take on the role of project design and fiduciary management, since 2022.

Pass-through funds to beneficiaries

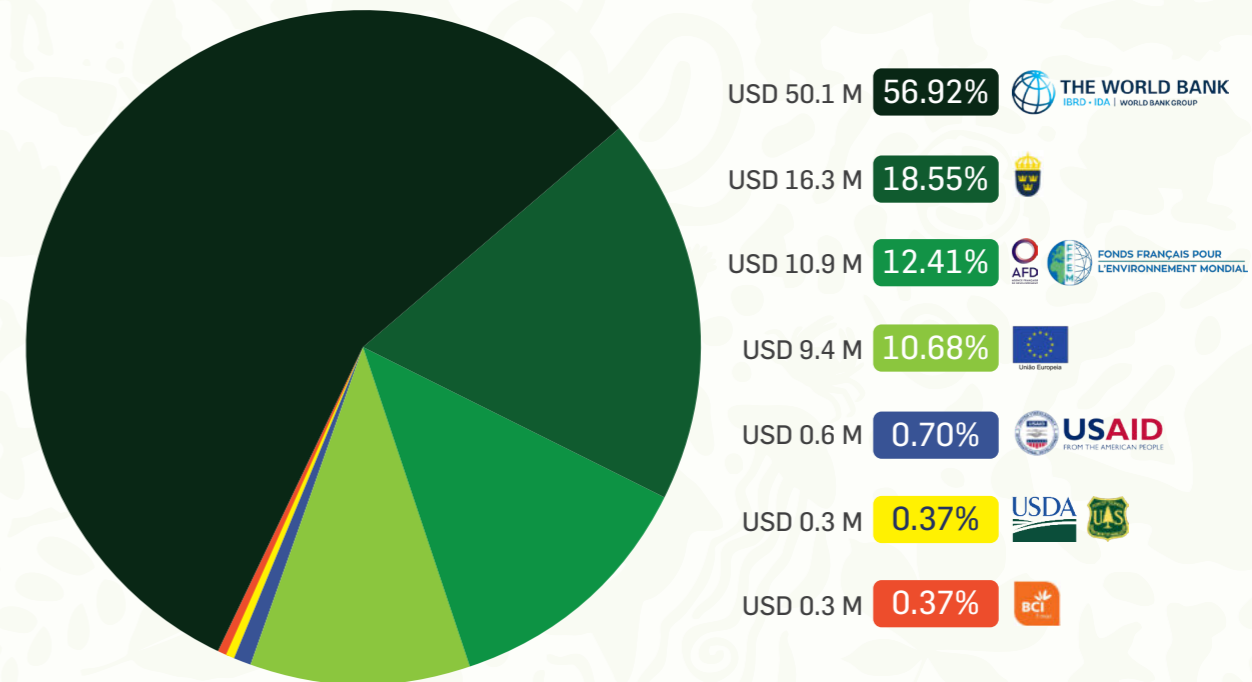


Figure 3: Composition of third party funds raised since 2017

Innovative financing

This mechanism is one of the main pillars in developing a sustainable financing to conservation.

There are currently a number of initiatives established with the private sector, namely Café Manica, Café Chimanimani and bio card (that supports small-scale projects aimed at protecting and conserving important species and ecosystems).

Biodiversity Offsets, Payment for Ecosystem Services, among others, are in process of establishment with a view to engaging and mobilizing the private sector on a larger scale to finance Biodiversity Conservation in Mozambique.



Allocation and distribution of financing

Evolution of disbursement to beneficiaries

In 2023, BIOFUND financed expenses in an amount of USD 8.28 million, which contributed to reaching the cumulative amount since 2016 of more than USD 27.83 million, of which of which USD 3.90 million, corresponding to 14%, was from the Endowment's income funds.



Cumulative disbursement to beneficiaries

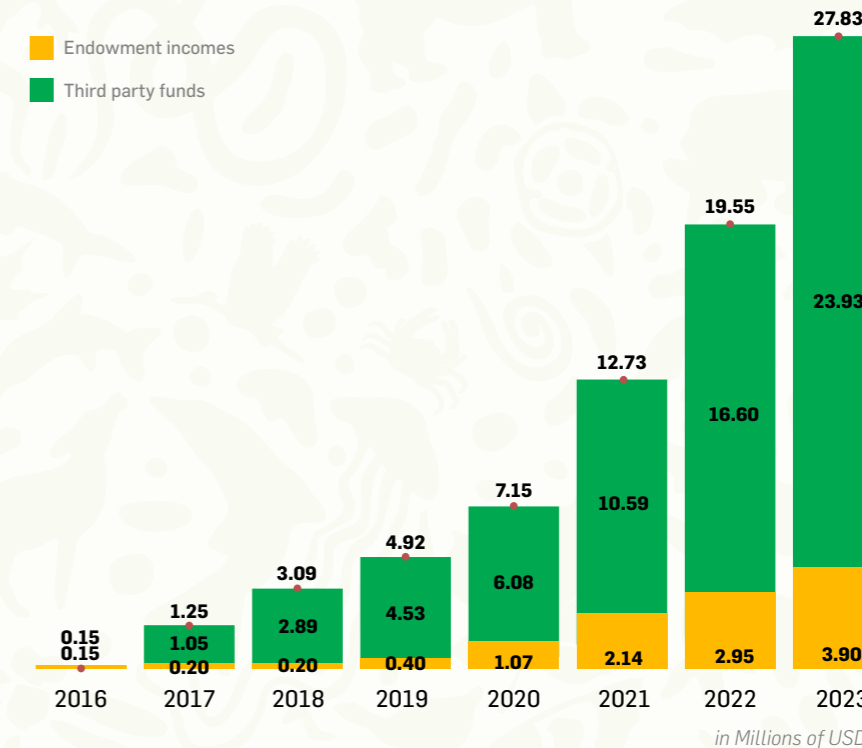


Figure 4: Evolution of disbursement by source of resources

Main activities supported

The operating costs borne by BIOFUND are mainly channelled into administration activities (37%), managed directly by the beneficiaries to guarantee coverage of the basic functioning of the Conservation Areas.

The community development sector has the second highest percentage due to specific community support programs, eco-jobs, scholarships, and awareness-raising actions.

Compared to 2022, the Conservation and Ecology sector has recorded an increase of more than double, from 6% to 15% in the year under review.

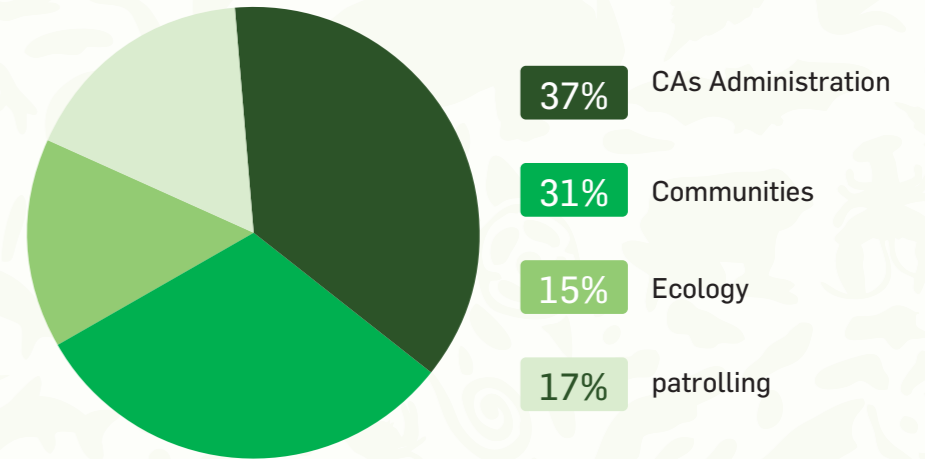


Figure 5: Expenses by main sectors supported

Activities by sectors supported

Administration: Maintenance of Vehicles and Equipment, Travel and Accommodation, Office Supplies, Car Insurance, Internet System, Salaries, Rent and Communication.

Communities: Land demarcation and registration, Development of New Sectors, Strengthening the Honey sector, Community Planning and Governance, Rehabilitation and Maintenance of Schools, Scholarships, Dissemination of the management Plan and Environmental Education Campaigns.

Ecology: Managing human-wildlife conflict, Restoration, combating uncontrolled fire, ecological monitoring, and hiring sea turtle monitors.

Patrolling: Fuel, ration for rangers, rangers' uniforms and salaries.

Beneficiary Conservation Areas

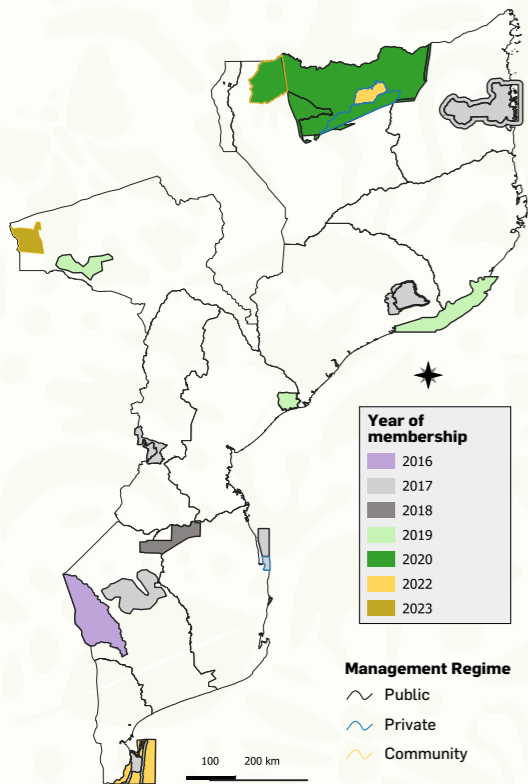


Figure 6: Map of beneficiary CAs in 2023

BIOFUND supported 21 beneficiary Conservation¹ Areas in 2023. Although SIDA² project began in the Maputo APA and Pomene National Reserve in 2023, there was no change in the number of beneficiary CAs since the two CAs were already beneficiaries of BIOFUND under the MozBio 2 and ASA projects.

¹See the list of Conservation Areas on the last page of this document.
²This project provides financing for the Mathazine Ecological Park, Lake Niassa Partial Reserve and two official Coutadas that have not yet been included in the list of beneficiaries.

Main activities carried out in CAs

- The operating costs of 21 beneficiary CAs were covered;
- 78 CAs jobs supported, including 65 rangers and 13 officers;
- More than 170 seasonal workers were hired;
- Funding for 323 scholarships guaranteed for general and technical education in the CAs;
- Training of 240 SNAC officers guaranteed through funding to participate in exchange visits and short-term courses;
- monitoring tags were placed on sea turtles (Bio card project) and elephants (CBDC project), respectively;
- 10 research projects were funded under the PROMOVE Biodiversidade, MozBio 2 and CBDC programs, in PNAG, PNC and Mount Mabu;
- Financing and technical assistance for the process that resulted in the declaration of Zumbo as a Community Conservation Area, under the MozRural project;
- The tracking of management effectiveness, using METT assessment, across all the beneficiary CAs (except for the PNQ) and PNG was carried out for the first time.



Financial performance of the beneficiaries

Overall implementation by beneficiaries reached 75%. There has been an improvement on the performance of the beneficiaries as a result of the retention of staff at the level of the CAs and the regular training for officers and managers.

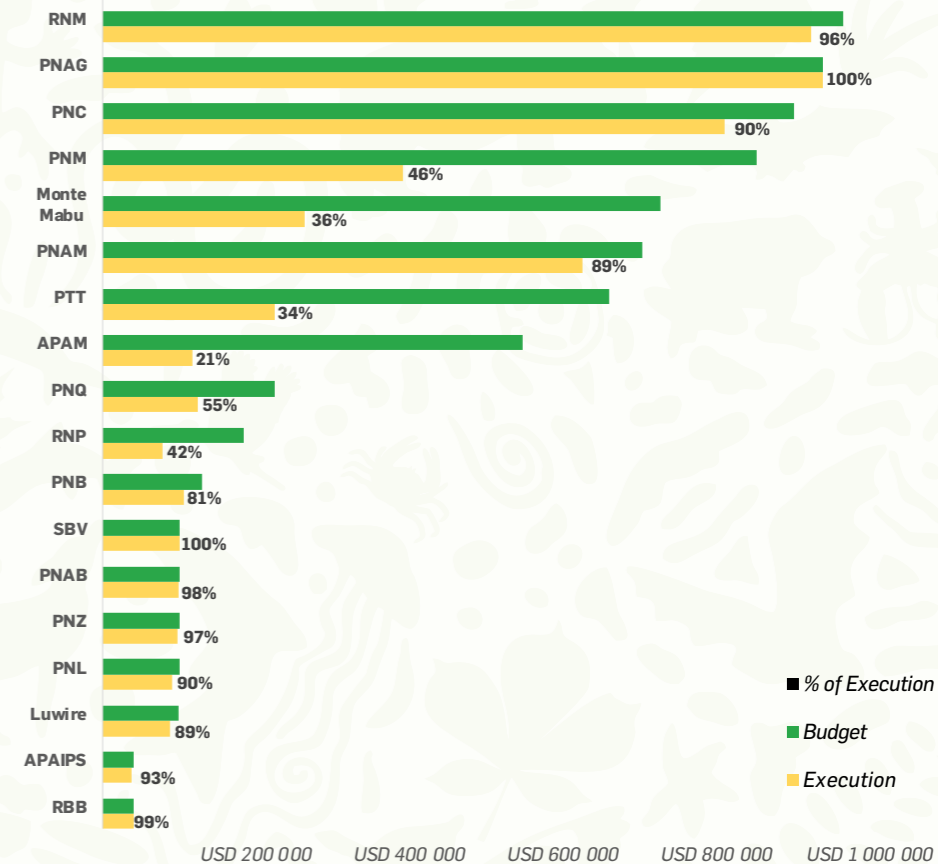


Figure 7: Financial performance of beneficiary CAs in 2023

BIOFUND's Portfolio of Projects

Disbursement Projects

Projects funded through endowment income

ASA

Period	Beneficiaries	Partners	Annual Budget
2019 - Permanent	PNB, RNP, PNM	ANAC	USD 290,000

It is a project entirely financed by the BIOFUND's annual endowment income. It was created to support CAs that, had little or no external funding until 2019. The main objective is to support basic operations, patrolling and biodiversity monitoring, in the beneficiary CAs.



Main outcomes:

- Operating costs of the 3 beneficiary Conservation Areas were covered, including fuel, ration for rangers, seasonal activities, maintenance of resources, equipment and infrastructure;
- The Subsidy Agreement was signed to pass-through own funds (ASA project), the Government of Sweden (SIDA project) and the AFD (BIO-CERP project) to RNP;
- The jobs of 32 rangers and support staff were secured by provisional payment of their salaries for Magoè National Park until other funds become available;
- 8 seasonal workers supported to maintain access roads, clean beaches, among other activities in the RNP;
- 5783 community members were reached in 24 meetings held to disseminate the results of the PNB 2022-2032 Management Plan.



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CI/APAIPS

Period	Beneficiaries	Partners	Annual Budget
2019 - Permanent	APAIPS	ANAC, WWF and Conservation International	USD 30,000

The CI/APAIPS Project aims to provide a permanent annual budget for APAIPS through the annual income from Conservation International's USD 1M contribution to the BIOFUND's endowment. This support aims to guarantee the establishment and basic functioning of APAIPS, prioritizing networking with local structures and communities, as well as extractive companies operating in the area.

Main outcomes:

- Functioning of the Conservation Area guaranteed, by covering rental costs of the administration house, purchase of fuel, ration for rangers, maintenance of equipment, communication, etc.;
- Exchange visits (on issues of community development, patrolling and management of natural resources) between APAIPS and PNAM, in which 2 APAIPS officers (including the administrator) and WWF participated, and participation in regional conferences;
- Monitoring sea turtles on the islands of Njovo and Caldeira, in the district of Larde, with the support of community agents.



IDAI/Chimanimani

Period	Beneficiaries	Partners	Global Budget
2019 - 2023	PNC	ANAC	USD 250,000

The IDAI/CHIMANIMANI project was developed to support the restoration of the Chimanimani National Park infrastructure management after Cyclone IDAI. Entirely Funded by BIOFUND's endowment income, the project contributed to the recovery and protection of some of the Park's infrastructures, making it possible to re-establish its conservation and management activities.

Main outcomes:

- Operating costs of the PNC partially covered, namely: fuel, vehicle maintenance, travel and accommodation, including the purchase of containers used as warehouses;
- The maintenance of the Park's buildings, solar and energy systems was guaranteed. Additionally, the Nhahomba camp was rehabilitated (water and sewage systems).

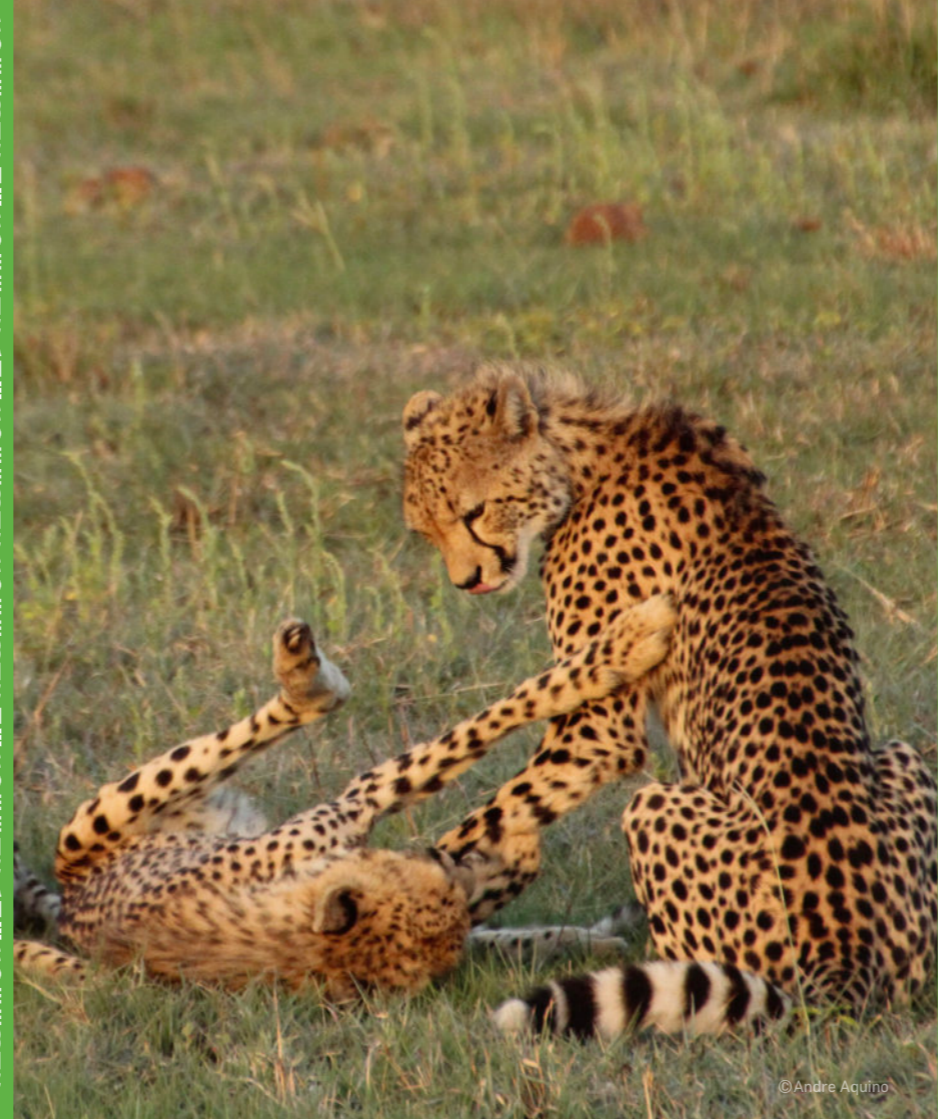


Pós-Abelha

Period	Beneficiaries	Partners	Annual Budget
2019 - Permanent	PNQ, SBV, PNAB, PNZ, PNL, PNAM, PNG	ANAC	Aprox. USD 675,000

The Pós-Abelha project, funded by the proceeds of the endowment, aims to continue the Abelha project activities, which ended in 2021, and ensure the sustainability of management support initiatives, patrolling and monitoring of biodiversity in the beneficiary CAs.

This project has been crucial in protecting and preserving the country's biodiversity, complementing the conservation efforts in the beneficiary CAs.



© Andre Aquino

Main outcomes:

- The operation of 7 Conservation Areas was financed, covering costs such as ration and uniforms for rangers, seasonal work, fauna monitoring, travel and accommodation, fuel and maintenance of infrastructure and equipment;
- 40 seasonal workers were hired, involved in maintenance of access roads, monitoring sea turtles, opening firebreaks, cleaning, among other activities;
- Sea turtle monitoring in the SBV, PNAB and PNAM;
- Maintenance of the 1000ha area where the invasive specie *Cuscuta* sp was removed in the SBV (between 2018 and 2022). The first phase of removal of *Cuscuta* sp in the PNAB was implemented.

Projects funded by the World Bank

MozBio2

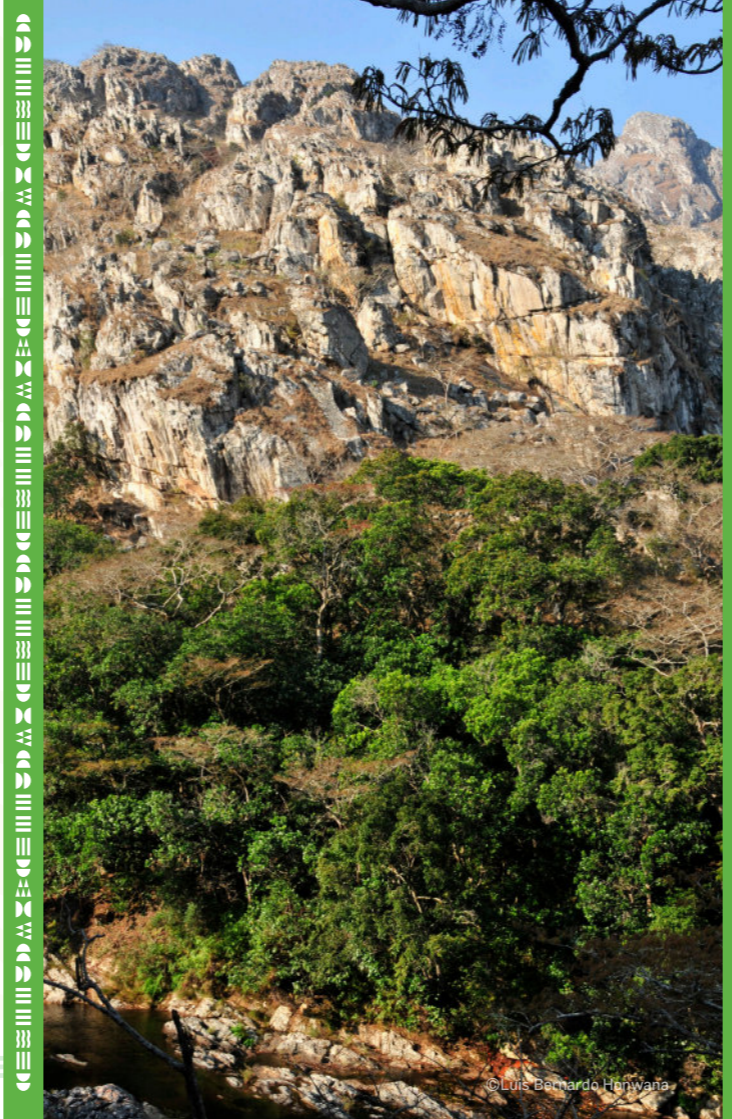
Period	Beneficiaries	Partners	Global Budget
2019-2024	APAM, Marromeu Landscape, Chimanimani Landscape and Elephant Coast Landscape	ANAC	USD 27.9M

The MozBio2 project, which began in 2019 as a continuation of MozBio1 (2015-2019), has its main objective to finance conservation and community development in the landscapes of the Elephant Coast, Marromeu Complex and Chimanimani.

The funds are channeled and monitored by BIOFUND for the operational management of each beneficiary Conservation Area, which manages them directly and reports financially to BIOFUND. In addition, the project also aims to strengthen BIOFUND's

institutional capacity and implement innovative initiatives, including the operationalization of the Biodiversity Offset program and the PLCM.

In 2022, the MozBio2 project was restructured, providing an additional financial allocation of USD 10.1M to BIOFUND and expanding the scope of the project, including new beneficiaries such as ANAC at Central level, APAM and the landscapes of Marromeu, Chimanimani and Maputo (Elephant Coast).



Main outcomes:

- Support for the operation of the 3 CAs benefiting from the project was guaranteed, covering operational costs, including the purchase of fuel, ration for rangers, ecojobs program, office supplies, maintenance of equipment and infrastructures, expenses for carrying out training and awareness-raising activities, mitigation of human-wildlife conflict, amongst others;
- The Human Resources of the CAs were reinforced, with the hiring of 2 Tourism Officers for PNC and 1 accountant for RNM;
- Follow up and supervision the process of monitoring the area where eucalyptus trees were removed (and the areas adjacent to the areas of removal), in the PNAM, to assess the regeneration of native plants and the presence of fauna under the pilot project of habitat improvement;
- Continued funding for the scholarship program, benefiting 80 scholarship holders (30 in the PNAM, 27 in the RNM and 23 in the PNC);
- 116 seasonal workers hired in the PNAM (18) and PNC (98) under the ecojobs program, engaged in the maintenance of access roads, infrastructures and equipment.

MozNorte

Period	Beneficiaries	Partners	Global Budget
2021-2025	REN (Block L4 East), Chipanje Chetu Community Conservation Area, PNQ, APAIPS Protection Area and Dog Units (Nacala and Pemba)	MADER, MIMAIP, MTA, ANAC	USD 24.6M

The MozNorte Project covers three provinces in northern Mozambique, and is coordinated by the Ministries of Agriculture and Rural Development (MADER), Sea, Inland Waters and Fisheries (MIMAIP) and Land and Environment (MTA). This program, financed by the World Bank, is implemented by FNDS, ProAzul and BIOFUND fiduciary agencies, and the information presented

here refers only to the biodiversity conservation component, managed by BIOFUND in collaboration with ANAC.

The project is aimed at improving the livelihood of vulnerable communities and the management of natural resources in the selected rural areas of northern Mozambique.

Main outcomes:

- 30 secondary school scholarships awarded, of which 15 for APAIPS beneficiaries and 15 for beneficiaries of the Chipanje Chetu Community Program;
- A survey of socio-economic data was carried out in the Metuge district in the 7 communities located within the buffer zone, covering 1572 households, including displaced and host families;
- Candidates to benefit from 173 scholarships available for the year 2024 were identified, for technical vocational education, distributed across the landscapes of APAIPS (26 scholarships), PCChipaje Chetu (60 scholarships), REN (25 scholarships) and Block L4E (62 scholarships).



MozRural

Period	Beneficiaries	Partners	Global Budget
2021-2025	PNM, buffer zone communities, and PCTT (Zumbo Unity)	MADER, MIMAIP, MTA, ANAC	USD 8M

The MozRural program covers the provinces of Tete, Sofala, Manica, Nampula, Zambézia and Niassa and is coordinated by the Ministries of Agriculture and Rural Development (MADER), Sea, Inland Waters and Fisheries (MIMAIP) and Land and Environment (MTA). This program, Financed by the World Bank, is implemented by the fiduciary agencies FNDS, ProAzul and

BIOFUND, and the information presented here refers only to the biodiversity conservation component, managed by BIOFUND in collaboration with ANAC. The program aims to improve the management of natural resources in selected areas, such as the PNM and the PCTT.

Main outcomes:

The activities below reflect actions in the community development sector. The component of patrolling is partially funded by the ASA project.

- 7 environmental clubs and 7 girl's clubs were created in EPC and ES schools in the districts of Mágoè and Cahora Bassa. Each club is made up of 30 pupils, 50% of whom are women, and the girls' clubs are made up of 40 girls in each school;
- As part of the Educa+ program, training was given to the 14 promoters, 8 godmothers and 14 focal points of the 7 beneficiary schools;
- Raising awareness about uncontrolled fires and environment sanitation in the 7 environmental clubs and 7 girls' clubs in the EPC and ES schools in the districts of Mágoè and Cahora Bassa.;
- 50 candidates were identified for scholarships for Technical Vocational Education, of which 30 for PNM and 20 for PCTT.



Project funded by the European Union

PROMOVE biodiversidade

Period	Beneficiaries	Partners	Global Budget
2019-2025	PNAG; APAIPS; Monte Mabu	ANAC, FFS/IGF, RADEZA, WWF/ REGECOM/ RADEZA, WWF/AENA/ KULIMA, UEM, UNILÚRIO, UCM and INIR/UEM	EUR 10.6 M

The Program of supporting Biodiversity Conservation and Community Development - PROMOVE Biodiversidade, is part of the Integrated Rural Development Program "PROMOVE Global" of the European Union. The program covers the provinces of Nampula and Zambézia, with the aim of increasing the

capacity management and administration of the Conservation Areas, adopting sustainable livelihood practices for the local communities, and encourage applied and participatory studies related to natural resource management.



Main outcomes:

- 20 people from the districts of Gilé, Pebane, Mulevala, Mocubela and Lugela were trained by FAO, in conservation agriculture, applying the approach School at Farmer's Field;
- More than 5,000 hunting tools were seized as a result of 554 patrols on foot and 201 by car in the PNG;
- Mabu Community Conservation Area category defined with the engagement of administrative authorities of Lugela and at the provincial level. Establishment of the Mabu Community Association, called CONSERVAMABU, with the official registration ongoing
- Facilitation of the agreement between AGRIMEL, RADEZA and WWF to assess the feasibility, scale of beekeeping and the subsequent implementation of this value chain in Mabu and Gilé.

Projects funded by AFD/FFEM

CBDC

Period	Beneficiaries	Partners	Global Budget
2019-2024	PNC and Buffer Zone Communities	ANAC, MICAIA AND FFI Foundation	EUR 4.8M

The CBDC project in Chimanimani aims to promote sustainable environmental management of the PNC and its Buffer Zone, working with partners and funders. It consists of four main components

- (i) Natural and Cultural Heritage of the Park, (ii) Land Rights, (iii) Professionalization, and (iv) Mobilization of Private Sector Funding.

Main outcomes:

- Beekeeping service centers and community storage and pre-processing centers for PFNMs built in Chimucono;
- 9 Community Associations established in 3 communities in the Park's buffer zone;
- Two elephants were collared in order to monitor them and reduce human-wildlife conflicts;
- A study was carried out to identify and document plant species and their use by local communities in the PNC's buffer zone.



ECO-DRR

Period	Beneficiaries	Partners	Global Budget
2022-2025	Conservation Areas and WWF in the Zambezi Delta	Mozambique Red Cross, WWF Mozambique, BIOFUND	EUR 4,1M

The ECO-DRR project, funded by AFD and the French Red Cross, aims to strengthen the ecosystem, community and financial resilience in the Zambezi delta given the effects of climate change. The project consists of three operational

components: (i) risk reduction of disasters in the Zambezi Delta basin, (ii) restoration and sustainable management of mangroves, and (iii) financial resilience of the Conservation Area system in the event of climate-related disasters.

Main results:

- Training for beneficiaries and partners on environmental and social safeguards and grievance mechanisms;
- More than 80 hectares of mangrove forest restored by planting seedlings.



Project funded by the Government of Sweden through SIDA

PCB

Period	Beneficiaries	Partners	Global Budget
2023-2027	RNP, APAM, Malhazine Ecological Park	ANAC, MTA	EUR 16M

BIOFUND and the Swedish International Development Agency (SIDA) signed on November 25, 2022, a 5-year agreement for financing the PCB in Mozambique, aiming to improve biodiversity conservation and climate adaptability and resilience in Mozambique. The program has 3 sub-programs, namely (1) Support to biodiversity conservation and climate change and ecosystem services in

relevant terrestrial and marine landscapes; (2) Support to innovative financing mechanisms to improve the value of biodiversity and productivity in protected terrestrial and marine landscapes, and (3) Strengthening biodiversity conservation and management through Policies and Human Development.

Main outcomes:

- Under the institutional support, the active and informed participation of 8 members of the government was guaranteed in events related to the environment, climate and biodiversity conservation, at national, regional and international levels;
- A three-day workshop on the EarthRanger platform was organized, aimed at establishing a cohesive approach for all the country's conservation areas, promoting the interoperability of the platforms used.





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Project funded by the Germany Cooperation through KfW

Technical assistance BIOFUND III

Period	Beneficiaries	Global Budget
2019-2023	BIOFUND, ANAC	USD 672,000

German cooperation through KfW, as the main financier of BIOFUND, contributing with 62% of the endowment's amount, has played a crucial role in the institutional strengthening of BIOFUND and ANAC. Through a Technical Assistance project, currently in its third phase, KfW has been supporting the creation of institutional instruments that are essential for the development of these entities.

Main outcomes:

- Institutional support for BIOFUND in the development of its management strategy, specifically for financial and administrative aspects.
- The technical capacity of ANAC was strengthened by financing four key positions at central level.



©Green-Headed Oriole Field Museum

Project funded by USDA

USFS

Period	Beneficiaries	Partners	Global Budget
2021-2023	ANAC and Luwire	N/A	USD 327,330

Established in July 2021, the partnership with the USFS, is funded by the USDA through the Forest Service International Programs, where BIOFUND aims to support the Protected Areas network in Mozambique. With an initial focus on the public and private sectors, the project seeks to strengthen the technical and material capacities of the entities involved.



Main outcomes:

- 1 sewing center for beneficiary women and 3 community-run safari camps have been established, 12 local members were trained;
- A natural resource management tool (CBRNM) has been developed, engaging the active participation of community leaders;
- Introduction of Smart Parks at 6 sites and 16 devices connected, having strengthened the monitoring of the patrol teams;
- A GIS laboratory has been established at ANAC, with a local server and equipment for software integration, including OroraTech's fire monitoring integrated with the EarthRanger system used in the CA operational rooms.



Projects supported by the national private sector

Bio card (BCI)

Period	Beneficiaries	Partners	Budget
2019 - Indefinite	Bobole Botanic Reserve (represented by the Mozambique Agrarian Research Institute – Forest Research Center), APAIPS (represented by WWF)	Civil society	MZN 26.4M (Raised since 2017)

BIO Card, launched in 2017, the first bio-degradable card in Mozambique, is a partnership between BCI and BIOFUND. This debit card aims to promote local awareness and support biodiversity, channeling part of the amount of the annual fee and a percentage of the cost of using the card to a BIOFUND account,

earmarked for conservation projects, at no additional cost for the user. In 2023, 4,480,061 MZN was raised, through more than 35,000 BIO Card users across all the provinces of the country, accounting for a cumulative amount of 26.4M MZN since the partnership began in 2017.

Main outcomes:

- In the Bobole Botanic Reserve communities were sensitized, nurseries established and specific training sessions on the propagation of *Raphia Australis*, ornamental plants and fruit trees conducted. Additionally, a water borehole was drilled and an irrigation tank installed.
- At APAIPS, sea turtles were tagged, in order to improve knowledge of their migration and foraging routes after nesting on the islands of APAIPS, and are being monitored regularly. A communication and awareness-raising video on conservation of sea turtles was produced.



Direct Management Projects

Biodiversity Offsets

Period	Beneficiaries	Partners	Funders	Global Budget
2019-2026	Government sector, private sector and civil society	MTA, WCS through COMBO+ program	World Bank-MozBio2, PNUD-BIOSFAC, AFD/FFEM-CBDC, PCB/SIDA	USD 2.3M

BIOFUND has been implementing the PCB since 2017, in collaboration with the COMBO+ Program, the Government of Mozambique represented by the MTA, the MozBio 2 Project financed by the World Bank, the UNDP BIOSFAC Project, the CBDC Project funded by the AFD, and the French Fund for the Environment (FFEM) and more recently, through the PCB funded by the Embassy of Sweden.

The main objective of this program is to support the Government of Mozambique in creating a legally, technically and financially favorable environment to enable the implementation of the mitigation hierarchy in Mozambique.

Main outcomes:

- Contribution to the approval of the Interpretation Manual of the Biodiversity Offsets Directive (Ministerial Diploma 55/2022 of May 19);
- Contribution to the establishment of the Technical Scientific Support Unit for Biodiversity Offsets to advise the Environmental Impact Assessment Authority in the selection and assessment of PGCBs;
- Building the capacity of government, civil society, academia and the private sector to understand the effective implementation of the mitigation hierarchy and its importance in achieving the national biodiversity objectives;
- Implementation of 4 pilot projects for improving Conservation Areas (CAs) and Key Biodiversity (KBAs): PNAM, PNC, RFL, and Memba-Mossuril to test methodologies and mechanisms for implementation of biodiversity offsets on the ground.



PLCM

Period	Beneficiaries	Partners	Funders	Global Budget
2019-2026	SNAC officers, young graduates, students of master degree and civil society	ANAC, INEP, UEM, UNIZAMBEZE, UNILÚRIO, PNAG, SAWC	World Bank (IDA), Swedish Government (SIDA)	USD 2.4M

The PLCM translates into a long-term vision of conservation, involving various areas of knowledge, aimed at contributing to the transformation of the sector into a country's economic development hub. The program aims to (i) raise the capacity and skills of SNAC

professionals, (ii) motivate to attract qualified young people to the conservation system and (iii) attract the general public, young people in particular to the conservation community network.

Main outcomes:

- Financing the short-term training of 19 SNAC officers (11 women), and co-financing the training of 102 rangers (80 from Mashambanzou Safaris and 22 from ZDS Coutada 11);

- Financing the training of 60 young people (21 women) from KaNyaka Municipal District, in Tour Guides course, in partnership with the Maputo Municipality and PNAM;
- Exchange of experiences between SNAC officers, engaging 38 officers (11 women) from 8 Conservation Areas (RNM, PNC, PNAM, PNL, RNP, PNQ, APAM and PNAG as the institution visited), and 4 technicians (1 woman) from the Polytechnic Institute of Earth and Environmental Sciences to the SAWC (South Africa);
- Allocation of 98 (46 women) interns to 29 internship centers, as part of the 4th and 5th editions of the internship program (26 at Central level and 72 in the CAs);
- 6 research grants finalized (out of a total of 31 grants in progress since 2021).



Project: Support Fund for Rangers

Period	Beneficiaries	Partners	Funders	Patron	Global Budget
2020-Permanent	SNAC and ANAC Rangers	ANAC, AMOS	Tusk International, BIOFUND, AVM Consultants and others	Dr. Carlos Lopes Pereira	USD 153,600

The Ranger Support Fund aims to acknowledge the bravery and dedication of rangers in the protection and conservation of marine and terrestrial biodiversity in Mozambique. BIOFUND is responsible for managing, publicizing and raising contributions to ensure the fund's growth.

Main outcomes:

- Annual awarding of 5 rangers at the ceremony celebrating the International Day of the Forest and Wildlife Ranger, held in PNAB in Inhambane, as part of the Support Fund for Rangers, namely:
 - Banhine National Park (Frederico Lázaro Chongo);
 - Niassa Special Reserve (Damião Armando Adamo);
 - Marrromeu National Reserve (Calisto Joaquim Muyeheia);
 - Bazaruto Archipelago National Park (Regina António Matsinhe);
 - Gorongosa National Park (Judite Daniel Zipe).



Blue Future Project

Period	Beneficiaries	Partners	Funders	Global Budget
2022-2027	Civil Society	MIMAIP, MTA, ANAC, PNAM, UEM, UNILÚRIO, UP, WCS, WWF, PPF, Museu do Mar, Conservation International, Fauna e Flora, Oikos, RARE, Centro Terra Viva, AMA, USAID, IUCN, Marine Megafauna Foundation, Ocean Revolution Moçambique, BCI, Repensar, AMOR, Natural resource Management Association, ABIODES, ADPP.	<i>Blue Action Fund, Swedish Government (SIDA), World Bank (MozBio 2), Italian Cooperation</i>	USD 144,118

The project is focused on the conservation of marine and coastal biodiversity and reducing the impacts of climate change on the coast of Mozambique. The project has two main objectives (i) to improve the resilience of climate-relevant ecosystems through protection and management, and (ii) to increase the resilience

and livelihoods of the most vulnerable communities. BIOFUND is responsible for holding an annual conference and exhibition on coastal and marine biodiversity, having held the first edition in July 2023, with 470 participants. (For further information about this conference, please, see the chapter "Theme of the Year").



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ENVIRONMENTAL, SOCIAL AND GENDER SAFEGUARDS

Updating of the Reporting and Grievance Mechanisms (MDR) to ensure a better structure in the management of issues related to potential negative impacts by projects (funded by World Bank) on beneficiaries, and an additional hotline managed by BIOFUND. In addition, the team was strengthened with the creation of a gender officer position, with funded by the SIDA project.

This year, over 450 people, including 220 women, were reached through training sessions addressing Environmental and Social Safeguards, the Social Safeguards, the Reporting and Grievance Mechanism, and the Code of Conduct against Gender-Based Violence, aimed at promoting a culture of protection and gender equality.





**ANALYSIS OF STRATEGIC
PILLAR INDICATORS**

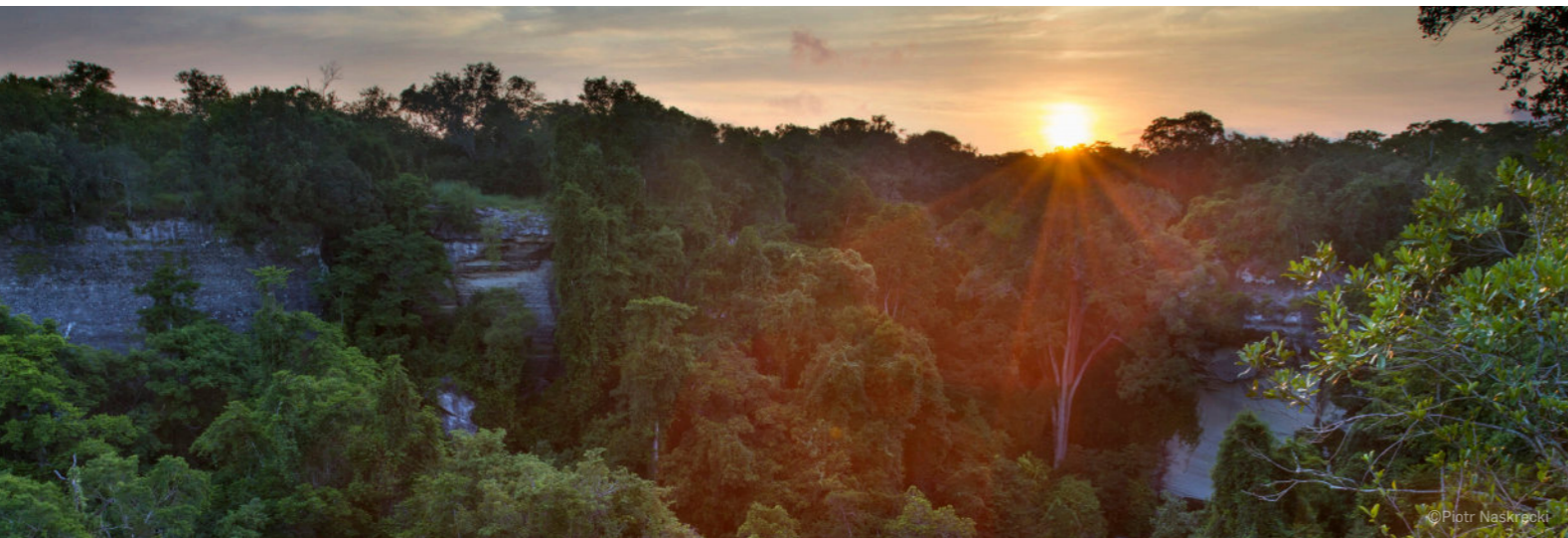
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Strategic Pillar 1: Financing Biodiversity Conservation

This fundamental pillar, known as "core business" or the primary purpose of the Foundation, has evolved since the previous strategy, in which BIOFUND financed the network of Conservation Areas. This support has expanded

to cover all activities that promote biodiversity conservation in Mozambique. Thus, BIOFUND is also contributing to the national objectives under the different Conventions (NBSAP, NDC, and CBD).



INDICATORS	Timeline (Strategic Plan 2018-2022)					2023 Target	2023 Achieved
	2018	2019	2020	2021	2022		
Annual volume of financial resources managed by BIOFUND (USD Million)	2.94	3.13	3.44	7.51	9.17	12	12.52
Annual volume of financial resources disbursed to beneficiaries (USD Million)	1.84	1.83	2.2	5.57	6.82	8	8.28
Geographic area covered by BIOFUND action (In Million hectares)	3.08	5.4	10.9	14.6	13.49	10.5	10.5

The results of the Pillar 1 indicators show positive performance regarding the targets set by BIOFUND for the year 2023. In general, all targets were achieved or exceeded. These results show the

commitment and effectiveness of BIOFUND initiatives in promoting biodiversity conservation in Mozambique.



Strategic Pillar 2: Mobilization of Funds

This Pillar focuses on the activity of raising funds from a growing variety of sources, including endowment (including contributions and their income), donations for channeling and Innovative funding

mechanisms, with a view to increase BIOFUND's financial contribution to biodiversity conservation in Mozambique.

INDICATORS	Timeline (Strategic Plan 2018-2022)					2023 Target	2023 Achieved
	2018	2019	2020	2021	2022		
Endowment cumulative volume (USD Million)	32.5	37.2	41.1	57.9	47.9	55	56.3
Annual volume of resources raised for programs (USD Million)	7.3	12.2	8.9	34.9	31.2	50	0.12
Number of funding sources	9	8	9	12	11	10	11

The results of this Pillar's indicators on Fund Mobilization reflect BIOFUND's successes and challenges in 2023. With regard to the cumulative volume of the endowment, BIOFUND exceeded the target set, reaching a total of USD 56.3M, which indicates a good growth of the fund and provides a solid financial basis for the Foundation's future activities.

However, the annual volume of funds raised for programs fell short of expectations, with only USD 0.12M raised. This was due to delays in signing the agreements that were scheduled for 2023 and which were taken into account when the Strategic Plan targets were set. These agreements are now scheduled for 2024. On the other end, the number of funding sources exceeded the target, demonstrating a positive diversification of BIOFUND's sources of funding, which strengthens its financial resilience.



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Strategic Pillar 3: Advocacy and Environmental Education

This Pillar is devoted to promoting a legal framework conducive to biodiversity conservation in Mozambique and to raising awareness of the civil society.

INDICATORS	Timeline (Strategic Plan 2018-2022)					2023 Target	2023 Achieved
	2018	2019	2020	2021	2022		
Number of participants in events	5,262	5,066	13,394	4,598	15,220	8,000	6,823
Number of people reached by BIOFUND digital platforms (including website, Twitter, FB, LinkedIn, YouTube)	12,531	26,739	32,076	59,921	53,287	60,000	243,118
Number of legal provisions produced with BIOFUND's collaboration	0	0	8	5	3	3	2

The results achieved in this pillar reflect BIOFUND's focus on communication and advocacy. In 2023 greater emphasis was placed on development and maintenance of digital platforms, increasing and diversifying the Foundation's presence on them.

BIOFUND continued to contribute to the legal framework for conservation in the country providing substantial input to legal provisions under development, such as the revision of the Regulation on the Environmental Impact Assessment Process and the design of the preliminary draft of the Forestry Law.



Strategic Pillar 4: Efficient and Sustainable Organization

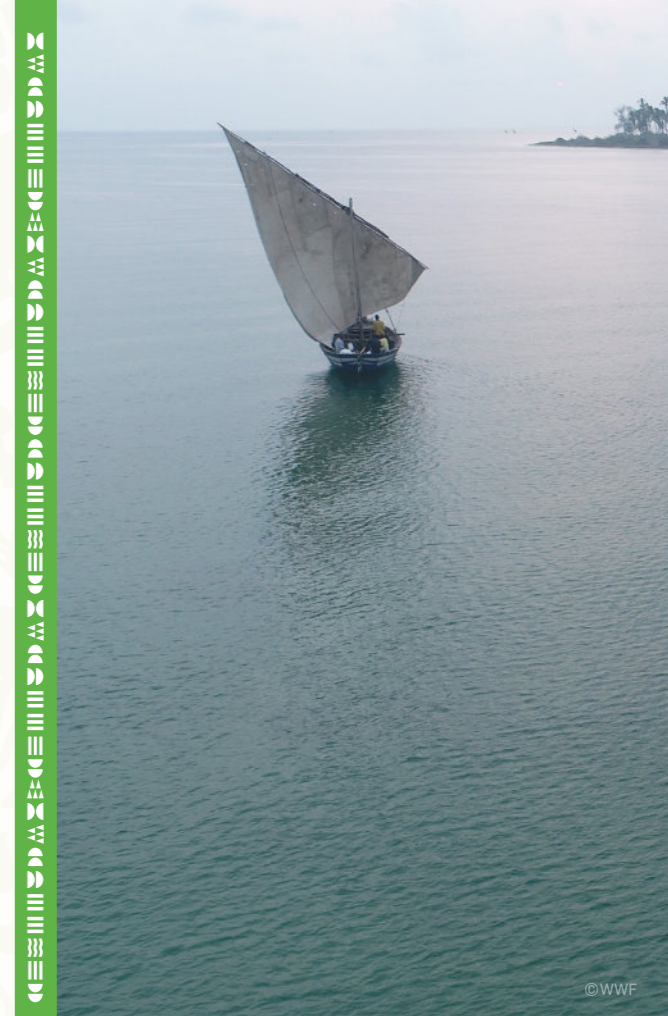
This pillar focuses on investing in an efficient organizational structure, attracting and retaining competent and committed staff, optimizing the management of funds under strategic guidance according to the international standards practices for Environmental Funds, set by the Conservation Finance Alliance (CFA) in 2020.

INDICATORS	Timeline (Strategic Plan 2018-2022)					2023 Target	2023 Achieved
	2018	2019	2020	2021	2022		
% Evolution of the Institutional Capacity of BIOFUND	Evaluated in another methodology					75%	83%
% Execution of the annual budget	76%	68%	43%	66%	65%	70%	75%
% Evolution of the Institutional Capacity of BIOFUND: administration and HR category.	Evaluated in another methodology					83%	83%

In 2023, BIOFUND began an Institutional Capacity Assessment using a tool developed especially for Environmental Funds, which allows to measure its evolution and position compared to other Funds, reaching 83% and exceeding the target set.

The execution of the annual budget also exceeded the target, 75%, which indicates solid and effective financial management, which ensures that resources are used efficiently to meet the organization's objectives. With regard to institutional capacity in the administration category (which includes human resources, tools and systems), BIOFUND remained stable, reaching the target of 83%.

This result demonstrates an ongoing commitment to the development and improvement of staff management and administration skills, ensuring a solid basis for the organization's growth.





COMMUNICATION AND ADVOCACY

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The communication strategy underlines the importance of effective communication for the success of BIOFUND's mission.

The objectives outlined, namely: increase visibility, engaging the target audience, mobilizing resources, advocating and influencing sustainable policies, and responding promptly to crises; reflect an in-depth understanding of the role of communication in amplifying the organization's impact, in building strong partnerships, and promoting a more sustainable future for biodiversity in Mozambique. 2023 was marked by various initiatives and events organized with the aim

of promoting environmental awareness and the conservation of biodiversity reached a significant number of participants in Mozambique.

These activities ranged from exhibitions, social media campaigns, conferences and educational sessions, showing a continuous effort to engage different segments of the population in the environmental cause.

Below are the highlights of these initiatives, organized in an ascending order of participation:



25 children

from Sussundenga benefited from an Environmental Education Session promoted by a PLCM intern;

80 participants

in the environmental awareness event at the inauguration of the Biodiversity Wall at Mavalane International Airport in March;

80 participants

at the event celebrating 6 years of the Bio card;

100 young people

whose awareness was raised at the World Environment Day lecture at Sussundenga Secondary School - June 5;

350 students

engaged in environmental awareness activities, focusing on waste transformation and management at Sussundenga Secondary School in May;



470 participants

in the 1st edition of the Marine Biodiversity Conference - July 17 to August 2;

583 participants

at the UEM Scientific Conference exhibition, in September;

1660 people

involved in the campaign to celebrate the biodiversity month on social networks, under the biodiversity international day in May;

3000 visitors

at the Exhibition on Biodiversity and Coastal Resources: their use and conservation in Maputo Bay, from February to April;

More than 60 people

watched the series "The nature of men and animals";

More than 60 participants

in the Paul Dutton tribute.



Conferência da Biodiversidade Marinha

THEME OF THE YEAR



The 1st Edition of the Marine Biodiversity Conference held from July 27 to August 2, 2023 in Maputo, Mozambique, set a historic milestone in marine conservation.

Coordinated by BIOFUND and supported by key entities such as the Ministry of the Sea, Inland Waters and Fisheries, Museus do Mar, WCS, and the Peace Parks Foundation, this conference was supported by important contributions from the Blue Future Project, financed by the Blue Action Fund and led by WCS, the World Bank through FNDS/Mozbio 2 Project, Swedish Embassy/SIDA

Project, and the Italian Agency for Development (AICS).

The conference brought together 470 participants, representing government, civil society, academia and the private sector, in testimony of the collective commitment to the conservation of marine biodiversity. Planned to take place annually over five years, the conference promoted debates on the management of marine conservation areas using interactive methods such as round tables, debates, and exhibitions to emphasize multi-sector collaboration.



Outcomes:

- The collaboration of more than 35 organizations in the design of the event;
- 15 presentations and 11 discussion panels, promoting an in-depth dialog on conservation;
- An immersive exhibition for 470 visitors, highlighting Mozambique's marine biodiversity through 22 informative panels, photographs and a 3D sensory experience;
- Recycling workshops engaging 85 children, reinforcing environmental education and awareness.

This event not only facilitated the exchange of knowledge and valuable experiences, but also inspired future action and highlighted the urgency of joint efforts to protect marine ecosystems. The diversity of funders demonstrated their commitment, vital role, and solid basis for achieving the environmental goals by 2030.





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FUTURE PERSPECTIVES



Collaboration and partnerships

Collaboration between environmental funds at CAFÉ and RedLAC in 2023 produced several ideas and commitments exchange of experiences to materialize in 2024, especially the submission of proposals for the BRIDGE project.

The BRIDGE project Launched in 2022 by RedLAC and CAFÉ, is an innovative initiative in the field of financing for conservation. Managed by the Forever Costa Rica Association (FCRA) and supported by the French Fund for the Global Environment Fund (FFEM) and MAVA Foundation.

This project is set to revolutionize the role of Conservation Trust Funds (CTFs) in promoting sustainable development and exchange of experiences.

Interactions during 2023 with PALOPS countries on financing mechanisms and environmental funds, which began when BIOFUND participated in the VII Congress on Environmental Education of the CPLP held in Maputo, provided visibility and exposure of BIOFUND's experience in these matters, which will be explored in 2024.



Projects in incubation

Millennium Challenge Corporation

Period	Beneficiaries	Partners	Funders	Global Budget
2023-2029	Marine and Coastal Landscapes in Zambezi+ region (APAIPS, PNAG, RNM, Coutadas)	FFS-IGF (co-managers for Gilé National Park), Gorongosa Restoration Project, Frankfurt Zoological Society (Marromeu Complex), MTA, ANAC, Conservation International, Terra Firma, AMOS, Space for Giants, WCS, and Likhulu Foundation, ACDI-VOCA	MCC	USD 50M

The Integrated Climate Management and Development Project is part of the MCC and is led by the Compact – II Development Office, in the Ministry of Economy and Finance (MEF). This project was designed in a participatory design process, called "co-creation", which is based on the ideas, resources and energy of people and

organizations with a common interest in solving a problem. In 2022, BIOFUND was selected as one of the main partners for the project, which focuses on marine and coastal interventions in the Zambézia+ landscape. The aim of the program is to "sustainably increase productivity and resilience of coastal ecosystems".

GFCR

Period	Beneficiaries	Partners	Funders	Global Budget
2024-2030	Memba to Ilha de Moçambique, Vilankulo and PNAB, Inhambane Bay and Tofo	Nuarro Lodge, WCS, Ocean Revolution, ANAC, PNAB, African Parks, Ideia Lab, ProAzul and DINAB	GFCR	USD 12M

The project aims to boost investments in the blue economy, benefiting coral reefs and strengthening their resilience to climate change. It also aims to stimulate the private sector to invest in sustainable blue businesses and create an environment

conducive to support biodiversity. In 2022, the project concept note developed by BIOFUND was submitted and approved by the GFCR. 100 thousand dollars were made available for the preparation of the final project proposal.



FINANCIAL REPORT

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This report describes the financial activity of BIOFUND in the financial year 2023. However, given the need to provide the necessary framework and growth over time, an overview of expenditure since 2012 is also provided.

Throughout 2023, the projects set out in the workplan and budget approved by the Board of Directors were implemented. The approved budget was USD 16,609,031 (sixteen million six hundred and nine thousand and thirty-one American dollars).

In overall terms, expenditure amounted to USD 12,526,581, which corresponded to 75% of the estimated amount.



Table 1: Budget Execution by Strategic Pillars

Strategic Pillars	Budget	Execution	Balance	% Exec
1. Financing Conservation	11,570,242	8,915,167	2,655,075	77%
2. Mobilizing Funds	723,368	219,354	504,015	30%
3. Advocacy and Education	1,465,666	882,097	583,568	60%
4. Efficient and Sustainable Org.	2,849,756	2,509,963	339,793	88%
TOTAL	16,609,031	12,526,581	4,082,450	75%

The execution data in the table above show that the implementation of activities under the pillars was below the respective forecasts, with pillar 2 having the lowest execution and pillar 4 the highest execution. The low execution of the budget was mainly

due to two major projects, MozRural and the Biodiversity Conservation Project, which together make up 26% of the annual budget, and the execution was 41% and 31% respectively, affecting the execution of the total budget, as illustrated in Figure 8.

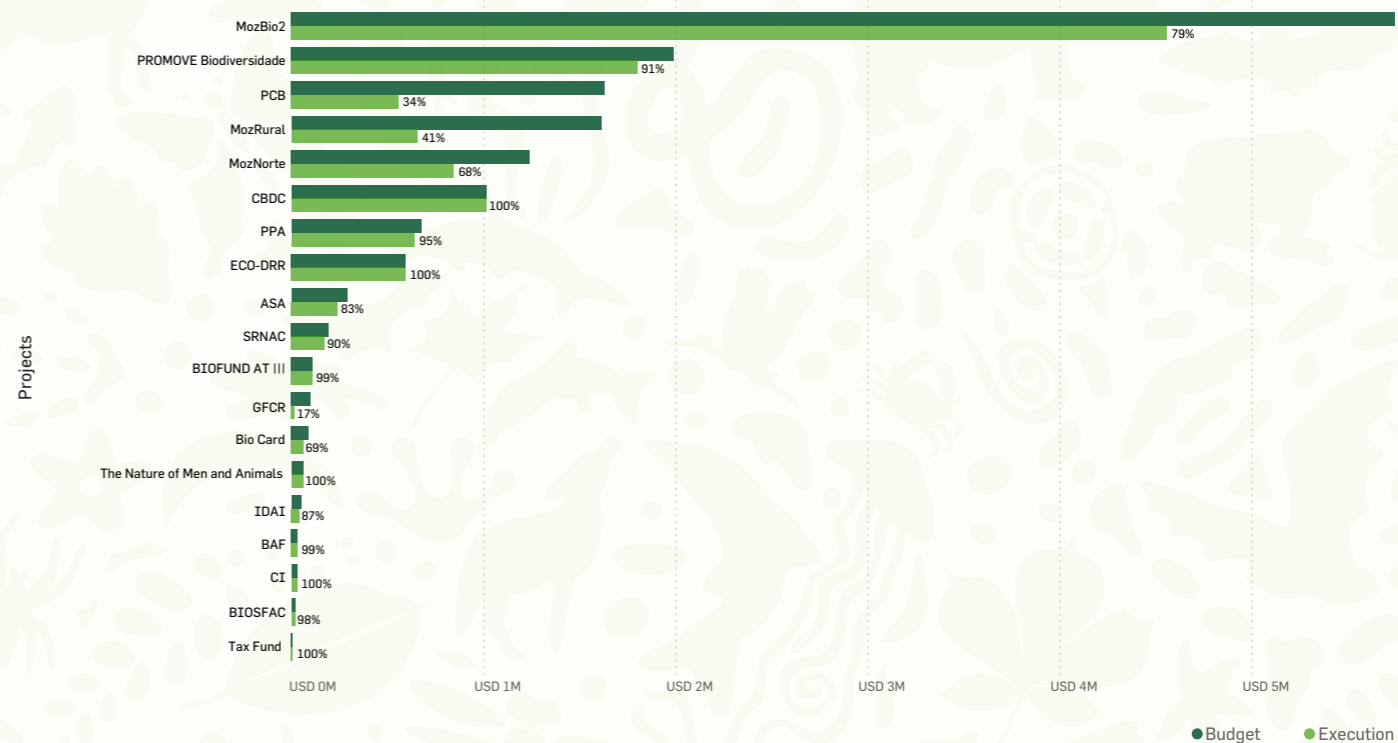


Figure 8: Financial performance of projects in 2023



The execution of the budget in 2023 compared to the execution in 2022 had a positive variation of 27%, which in absolute amounts corresponds to an increase of USD 3,349,534.00, as shown in figure 9. It should be noted that Strategic Pillar 2 in the previous Strategic Plan was included in the Institutional Consolidation Pillar (which became Efficient and Sustainable Organization), so it is not possible to compare the execution between the two years.

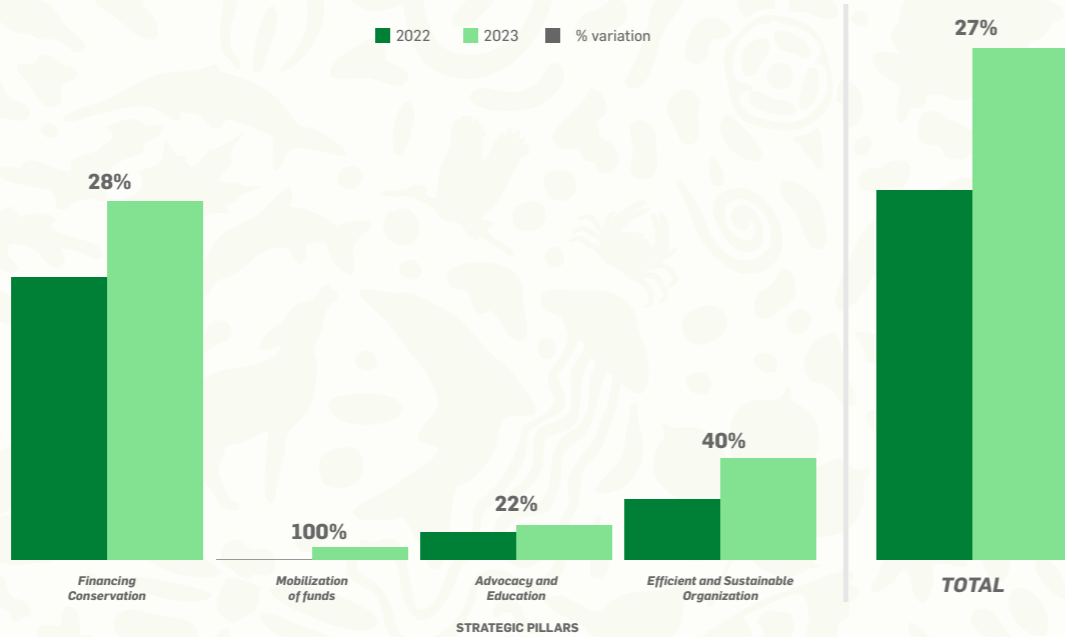


Figure 9: Comparison of the Execution between 2022 and 2023 by Strategic Pillar

General Information 2012-2023

Table 2: Evolution of expenditure

Description	Annual Expenditures											Total	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
FUNCTIONING	74 743	287 906	377 794	410 013	1 215 508	887 594	617 314	575 521	620 551	682 063	874 779	1 317 639	7 941 425
Operational	74 286	185 979	330 312	342 238	361 139	314 404	359 828	447 358	616 805	589 293	668 982	982 518	5 273 142
Investment	457	101 927	47 482	67 774	854 369	573 190	257 486	128 163	3 746	92 770	205 797	335 121	2 668 283
PROGRAMS	-	-	-	211 900	344 901	1 345 532	2 322 837	2 558 874	2 822 715	6 836 006	8 302 268	11 208 942	35 953 974
Financing CAs	-	-	-	-	147 530	1 097 764	1 843 077	1 833 370	2 229 601	5 577 727	6 822 047	8 283 678	27 834 793
Direct Costs of project implementation	-	-	-	-	111 316	174 294	215 689	369 303	391 425	592 855	491 650	1 452 653	3 799 185
Special projects	-	-	-	211 900	86 055	45 427	59 082	3 656	14 858	226 212	169 935	601 536	1 418 661
Direct Implementation Project	-	-	-	-	-	28 047	204 989	352 545	186 830	439 212	818 636	871 076	2 901 335
TOTAL	74 743	287 906	377 794	621 913	1 560 409	2 233 126	2 940 151	3 134 395	3 443 266	7 518 069	9 177 047	12 526 581	43 895 399

The increase in activities and diversification of funders was gradually accompanied by the growth of its organizational structure and consequently the increase in operating costs and investments, as well as an increase in the volume of funding for Conservation Areas. Table 2 shows the evolution of expenditures since 2012.



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Components of expenditures

The weight of operating costs in 2023 represents 11%, corresponding to USD 1,317,639 (one million three hundred and seventeen six hundred and thirty-nine US dollars) of the overall cost structure. The cost of the different programs implemented in 2023 amounted to 89% corresponding to USD 11,208,942 as shown in figure 10.

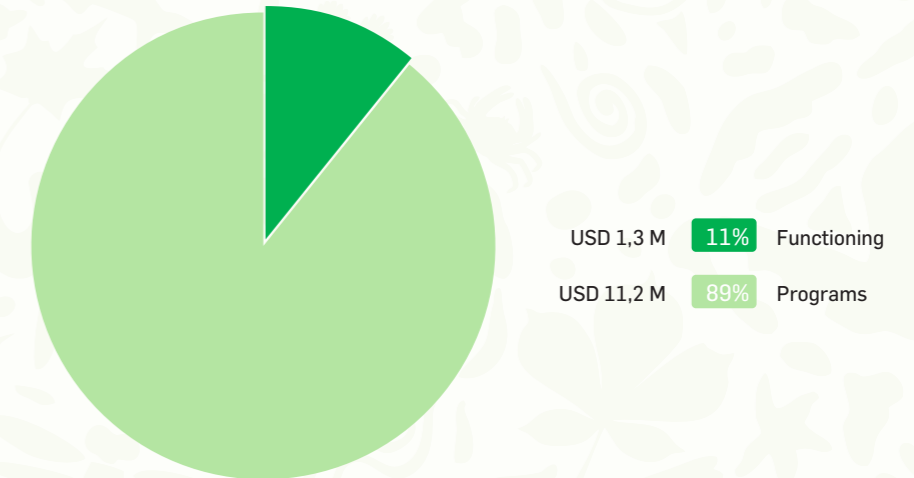


Figure 10: Components of Expenditures in 2023



Program Expenditures totaled USD 11,208,942, and is made up of funds channelled to beneficiaries, direct implemented projects, direct costs of project implementation and special projects.

This last group includes supporting the activities of some government sectors and holding conferences, exhibitions and fairs.

Distribution of Expenditures by programs

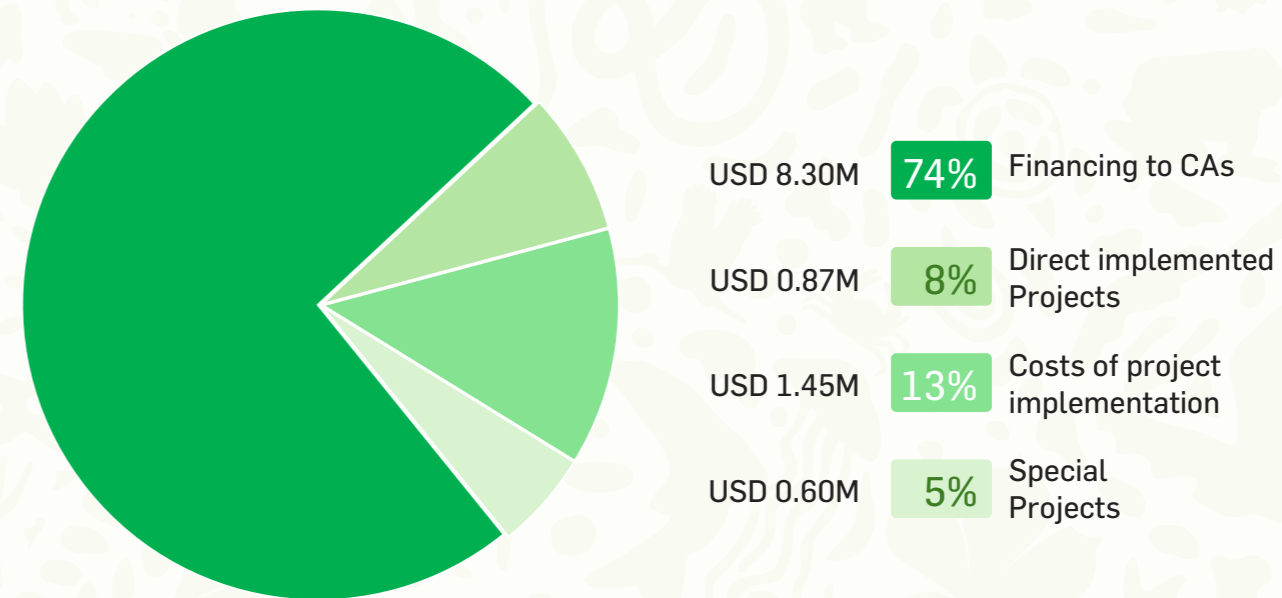


Figure 11: Weight of expenditures by programs in 2023



Funding sources

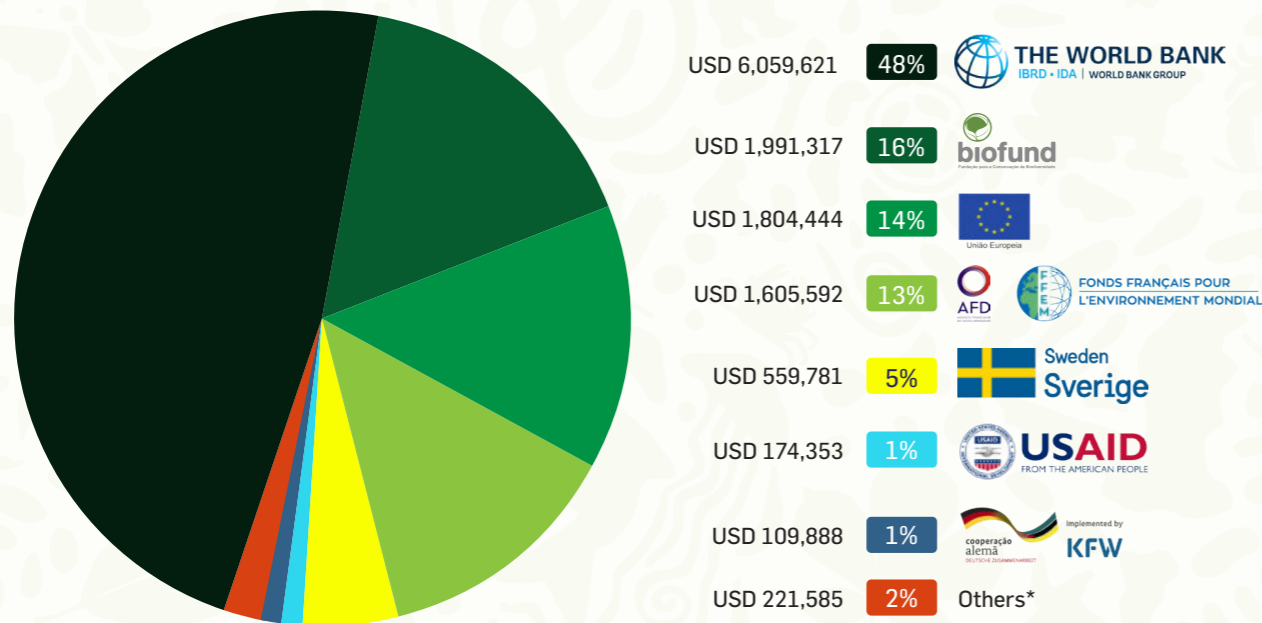


Figure 12: Funding sources in 2023

The 2023 activities were financed by different partners, with the source of the funds and the percentage of contribution shown in figure 12.

This year we continued to increase the diversification of financing partners, with emphasis to the contribution of the World Bank which financed our activities in 48% corresponding to USD 6, 059,621, followed by BIOFUND through its own funds (16%) corresponding to USD 2,021,263, EU/PROMOVE Biodiversidade, with 14% in the amount of USD 1,804,444 and AFD with a 13% contribution corresponding to USD 1,605,592.

The increase in the number of projects under BIOFUND's management creates a new working dynamic in the Foundation.

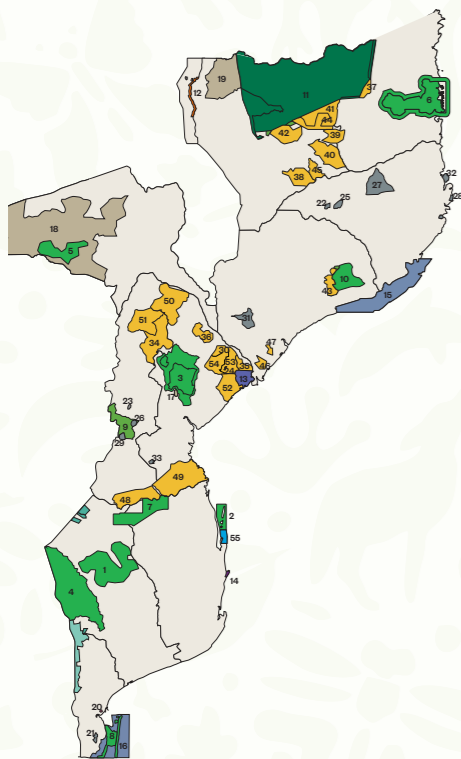
In the category Others* in Figure 12, all the sources with a budget of less than USD 100,000

have been aggregated, namely: BCI, SPEED, BAF, UNDP, CI and GFCR, and their total expenditure amounts to USD 221,585.

Throughout the period, the Supervisory Board monitored the Foundation's activities through regular participation in Board meetings and by accompanying the external auditors at the beginning and end of the audit.

The 2023 audit report gives a positive assessment of the Foundation's operation in general and of its accounting procedures and financial performance in particular. The audit report does not contain any reservations or qualifications.

Map of Conservation Areas in Mozambique



10 PARQUES NACIONAIS

- 1 P. N. Bantúria
- 2 P. N. A. Bazaruto
- 3 P. N. Gorongosa
- 4 P. N. Limpopo
- 5 P. N. Magoé
- 6 P. N. Quirimbas
- 7 P. N. Zinave
- 8 P. N. Maputo
- 9 P. N. Chimanimani
- 10 P. N. Gilé

1 RESERVA ESPECIAL

- 11 R. E. Niassa

1 RESERVA PARCIAL

- 12 R. P. Lago Niassa

2 RESERVAS NACIONAIS

- 13 R. N. Marromeu
- 14 R. N. Pomene

2 ÁREAS DE PROTEÇÃO AMBIENTAL

- 15 A. P. A. Ilhas Primeiras e Segundas
- 16 A. P. A. Maputo

3 ÁREAS DE CONSERVAÇÃO COMUNITÁRIA

- 17 A. C. O. Mitoheu
- 18 Programa Comunitário de Tichoma Tichato
- 19 Programa Comunitário de Chipanje Chetu

1 PARQUE ECOLÓGICO

- 20 P. E. Malhazine

13 RESERVAS FLORESTAIS

- 21 R. F. Livostai
- 22 R. F. Ribizak
- 23 R. F. Zomba
- 24 R. F. Mipusaculi
- 25 R. F. Mupaluke
- 26 R. F. Moribano
- 27 R. F. Macaburi
- 28 R. F. Matibane
- 29 R. F. Maronga
- 30 R. F. Inhamitanga
- 31 R. F. Dierne
- 32 R. F. Baivo Pinda
- 33 R. F. Mucheve

21 COUTADAS OFICIAIS

- 34 C. O. 13
- 35 C. O. 14
- 36 C. O. 15
- 37 C. O. Nicage
- 38 C. O. Nacama
- 39 C. O. Messalo
- 40 C. O. Nango
- 41 C. O. Marangira
- 42 C. O. Lureco
- 43 C. O. Mulela
- 44 C. O. Marupa
- 45 C. O. Nipope
- 46 C. O. Luabo
- 47 C. O. Micoand
- 48 C. O. 4
- 49 C. O. 5
- 50 C. O. 7
- 51 C. O. 9
- 52 C. O. 10
- 53 C. O. 11
- 54 C. O. 12

1 ZONA DE PROTEÇÃO TI

- 55 Zona de Protecção Cabo São Sebastião



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Our partners





biofund

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