



Malawi: Shire River Basin Management Program (Phase-I) Project (P117617)

AFRICA | Malawi | Water Global Practice |
IBRD/IDA | Adaptable Program Loan | FY 2012 | Seq No: 11 | ARCHIVED on 19-Oct-2017 | ISR29881 |

Implementing Agencies: Ministry of Agriculture, Irrigation and Water Development

Key Dates

Key Project Dates

Bank Approval Date:14-Jun-2012

Effectiveness Date:07-Sep-2012

Planned Mid Term Review Date:01-Oct-2015

Actual Mid-Term Review Date:19-Oct-2015

Original Closing Date:31-Jan-2018

Revised Closing Date:31-Jan-2019

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The overall Program Development Objective of the Shire River Basin Management Program is to generate sustainable social, economic and environmental benefits by effectively and collaboratively planning, developing and managing the Shire River Basin's natural resources. The program would support the Government's Shire basin Policy Letter , and would have a duration of 12-15 years. The first phase project – the Shire River Basin Management Program (Phase-I) Project (SRBMP) – would establish coordinated inter-sectoral development planning and coordination mechanisms, undertake the most urgent water related infrastructure investments, prepare additional infrastructure investments, and develop up-scalable systems and methods to rehabilitate sub-catchments and protect existing natural forests, wetlands and biodiversity. Future phases would consolidate Basin planning and development mechanisms and institutions, undertake further infrastructure investments, and up-scale catchment rehabilitation for sustainable natural resource management and livelihoods. The Project Development Objective (PDO) of the SRBMP is to develop a Shire River Basin planning framework and improve land and water management for ecosystem and livelihood benefits in target areas. The project would:(a) strengthen the institutional capacities and mechanisms for Shire Basin monitoring, planning, management and decision support systems; (b) invest in water related infrastructure that sustainably improves water resources management and development; (c) reduce erosion in priority catchments and sedimentation and flooding downstream, while enhancing environmental services, agricultural productivity and improving livelihoods;(d) improve flood management in the Lower Shire and provide community level adaptatin and mitigation support; and (e) protect and enhance ecological services in the Basin.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Global Environmental Objective (from Project Appraisal Document)

The Global Environmental Objective (GEO) of the SRBMP is to develop a Shire River Basin planning framework and improve land and water management for ecosystem and livelihood benefits in target areas. (same as PDO)

Has the Global Environmental Objective been changed since Board Approval of the Project Objective?

No



Components

Name

SHIRE BASIN PLANNING:(Cost \$41.60 M)

CATCHMENT MANAGEMENT:(Cost \$45.00 M)

WATER-RELATED INFRASTRUCTURE:(Cost \$59.00 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Moderately Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Moderately Unsatisfactory	● Moderately Satisfactory
Overall Risk Rating	● Substantial	● Substantial

Implementation Status and Key Decisions

The World Bank management has approved a one year extension to the original project closing date from January 31, 2018 to January 31, 2019 to allow for full completion and commissioning of the Kamuzu barrage rehabilitation works – the main infrastructure investments under the project.

The project is now on track to achieve its development objectives by the revised closing date. Major works and technical assistance activities are either completed or are in final stages of completion. Rehabilitation of Kamuzu Barrage has picked up pace over the last six months, and is now expected to be completed by June 2018. Basin planning and associated knowledge activities have been completed – thus laying the foundation for future investments in the Shire Basin. A multi-sectoral Shire River Basin Agency (SRBA) has been established to facilitate long-term planning and management of the basin. In addition, MAIWD has completed several critical steps necessary to operationalize the National Water Resources Authority (NWRA) under which the SRBA will be legally anchored. However, appointment of the NWRA Governing Board is pending approval by the State President. Modern hydromet equipment and associated software have been installed to enable access to hydromet data in near real time, although there are still some teething problems with the new systems. Flood forecasting models and operational decision support systems have been developed and are undergoing testing. Targeted catchments in the basin are undergoing rehabilitation, and the project's support to alternative livelihoods has also gained momentum. Various rural infrastructure improvements (roads, bridges, markets) are in final stages of construction. A wide variety of viable rural enterprises have been identified and groups of individuals have been trained and provided loans through the project.

Ecological enhancement activities such as forest co-management and strengthening protected areas management are progressing well and yielding benefits. These activities were included to protect watersheds and other environmental services by mitigating human impacts on remaining natural resources in the Shire Basin. All protected areas supported by the project have registered improvements in management effectiveness and one of them (Elephant Marsh) has recently been designated as a "Wetland of International Importance" under the Ramsar Convention.

With the above developments, overall project implementation progress is upgraded to moderately satisfactory.

In terms of results, half of the project results indicators have been achieved, and the remaining half are on track to be achieved within the remaining project period. At the outcome level, the Shire basin plan has been completed and will soon be adopted by MAIWD and launched before end of October 2017. Project beneficiary targets have been exceeded. A total of 388,000 people (compared to an end-of-project target of 250,000) are directly benefiting from the project's interventions related to land and water management, as well as ecological enhancement activities such as forest co-management, forest-based enterprises and various livelihood and income-generating activities. The average Management Effectiveness score (METT score) for the nine targeted protected areas stands at 73 against a projected target score of 65 set at project design. With respect to flood risk management, a total of 865 households in targeted flood prone areas have been reclassified to a lower flood risk, compared to a revised project target of 2,780 households. An additional 1,915 households will soon be reclassified to lower flood risk after completion of ongoing flood protection infrastructure at five sites in Chikwawa and Nsanje districts, as well as the labor-based interventions. An improved operational decision support tool for Kamuzu Barrage operation has been developed and is currently being tested. However, institutional arrangements for management of the Barrage (including operating rules) are yet to be finalized. Overall, with half of the project results indicators already achieved and the other half on track to be achieved by project closure, the performance rating is upgraded to satisfactory with respect to project development objective.



Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Substantial	● Substantial
Macroeconomic	--	● Substantial	● Substantial
Sector Strategies and Policies	--	● Moderate	● Moderate
Technical Design of Project or Program	--	● Substantial	● Substantial
Institutional Capacity for Implementation and Sustainability	--	● High	● High
Fiduciary	--	● Substantial	● Substantial
Environment and Social	--	● Moderate	● Moderate
Stakeholders	--	● Moderate	● Moderate
Other	--	● Low	● Low
Overall	--	● Substantial	● Substantial

Results

Project Development Objective Indicators

► Shire Basin Plan adopted (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	N	Y
Date	01-Nov-2012	02-Jun-2017	02-Jun-2017	31-Jan-2018

Comments

Final Shire Basin plan completed. The process of formal adoption by government is underway.

► Households in targeted areas re-classified to lower risk (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	865.00	865.00	2,780.00



Date	01-Nov-2012	02-Jun-2017	02-Jun-2017	31-Jan-2018
Comments	Target was revised downwards. Awaiting completion of community flood protection works at 5 sites (additional 1,915 HHs). Indicator is on track.			

► Direct project beneficiaries (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	388,000.00	388,000.00	250,000.00
Date	01-Nov-2012	02-Jun-2017	02-Jun-2017	31-Jan-2018

▲ Female beneficiaries (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	50.00	50.00	50.00

► Average management effectiveness score for targeted protected areas (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	39.00	--	73.00	65.00
Date	14-Jun-2012	--	14-Aug-2017	31-Jan-2018

► Improved operation of the upgraded Kamuzu barrage with adequate institutional arrangements (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y



Date	14-Jun-2012	--	14-Aug-2017	31-Jan-2019
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Overall Comments

Global Environmental Objective Indicators

► indicators are identical to PDO indicators (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	--	--	--
Date	--	--	--	--

Overall Comments

Intermediate Results Indicators

► Shire basin planning tools developed (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	Y	Y
Date	01-Nov-2012	02-Jun-2017	02-Jun-2017	31-Jan-2018



► Hydromet stations with accessible data in real time (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	18.00	38.00	30.00
Date	01-Nov-2012	02-Jun-2017	14-Aug-2017	31-Jan-2018

► Proportion of households within targeted sub-catchments engaged in sustainable land and water management (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	15.00	61.00	61.00	75.00
Date	01-Nov-2012	21-Jun-2016	14-Aug-2017	31-Jan-2018

Comments

Indicator largely dependent on implementation of VLAP-based SLW management interventions. Prior to the 2016/17 rainy season, attainment for this indicator target was very low because most of the VLAPs were still under development. Now all 305 VLAPs are under implementation. At the end of Dec'16, 59% of HHs were reached and 61% were covered by end of Mar'17 as well as Jun'17.

► Total value of livelihood investment grants managed by targeted Group Villages (GVs) in Million Malawi Kwacha (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	280.30	220.00
Date	01-Nov-2012	02-Jun-2017	14-Aug-2017	31-Jan-2018

► Kamuzu Barrage upgraded (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	01-Nov-2012	02-Jun-2017	14-Aug-2017	31-Jan-2019



► GV with improved community flood management infrastructure (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	7.00	7.00	29.00
Date	01-Nov-2012	02-Jun-2017	02-Jun-2017	31-Jan-2018

Comments

So far only 7 GVs have benefited from improved community-managed flood infrastructures . Flood protection works for 5 sites are in final stages of construction. This will bring the total of GVs covered to 15 GVs. In addition, 14 more GVs will benefit from smaller-scale, community based, labor intensive works (river bank stabilization works, vegetative river stabilization works).

► New water investment plans prepared to pre/feasibility stage (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	1.00	3.00
Date	01-Nov-2012	02-Jun-2017	14-Aug-2017	31-Jan-2019

► Budgeted management plan established for Elephant Marshes (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	01-Nov-2012	02-Jun-2017	14-Aug-2017	31-Jan-2018

Comments

Relevant background studies completed, and planning framework developed. Preparation of management plan is underway.



► Shire River Basin Institution Established (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	14-Jun-2012	--	14-Aug-2017	31-Jan-2019

► Functional geodatabase developed (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	14-Jun-2012	--	14-Aug-2017	31-Jan-2018

► Number of Village-Level Action Plans (VLAPs) approved (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	305.00	305.00
Date	14-Jun-2012	--	14-Aug-2017	31-Jan-2018

► Area under sustainable land and water management (ha) (Hectare(Ha), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	16,800.00	24,460.00
Date	14-Jun-2012	--	14-Aug-2017	31-Jan-2019



► Length of river bank protection (vegetative) (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	3,848.00	248.00
Date	14-Jun-2012	--	14-Aug-2017	31-Jan-2018

► Number of Common Interest Groups (CIGs) established and operational (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	186.00	279.00
Date	14-Jun-2012	--	14-Aug-2017	31-Jan-2018



► Community-based flood early warning system is established (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	30-Jun-2017	--	14-Aug-2017	31-Jan-2019

Overall Comments

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P117617	IDA-51250	Effective	USD	93.75	93.75	0.00	66.55	18.21	 71%
P117617	IDA-H7750	Effective	USD	31.25	31.25	0.00	30.60	0.00	 98%
P127866	TF-12920	Effective	USD	5.08	5.08	0.00	4.39	0.69	 86%

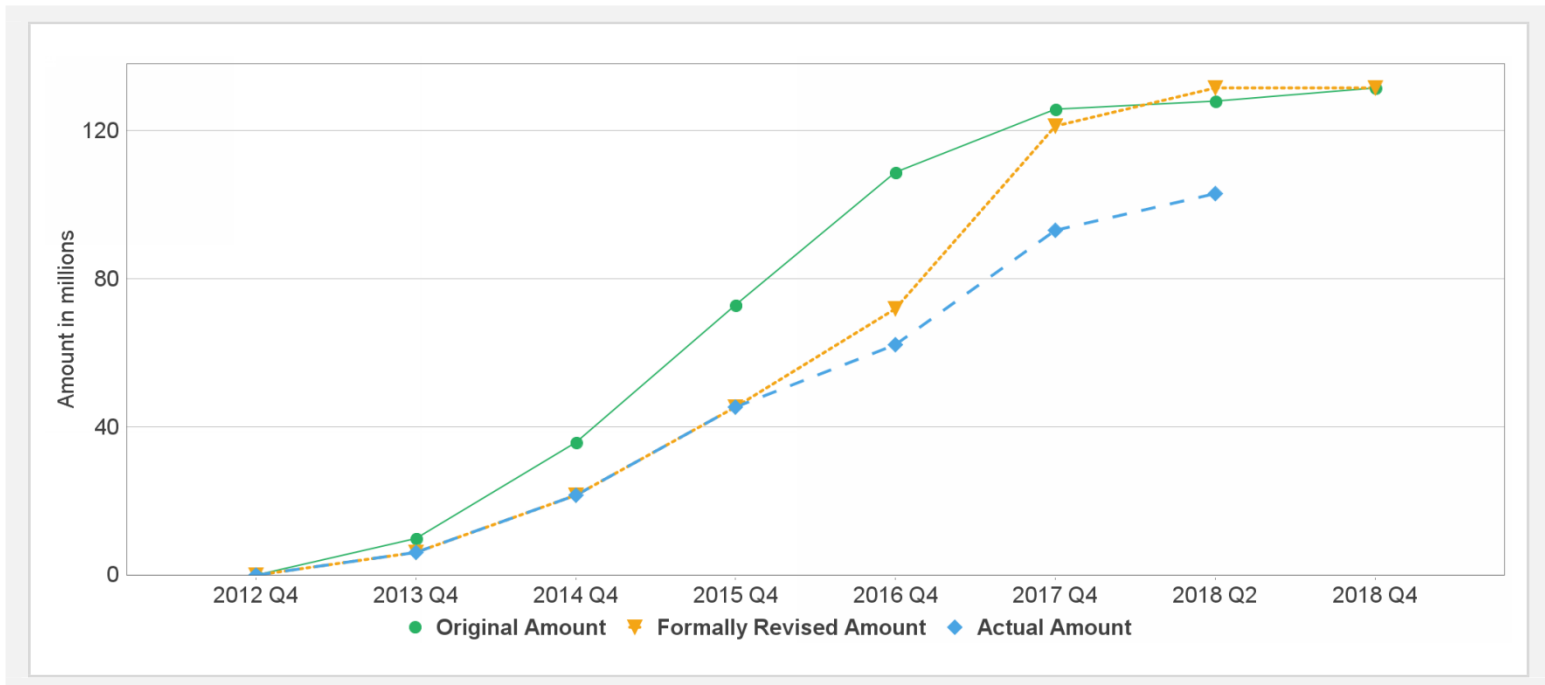


P127866	TF-12921	Effective	USD	1.50	1.50	0.00	1.37	0.13	<div style="width: 91%; height: 15px; background-color: #4CAF50;"></div>	91%
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Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P117617	IDA-51250	Effective	14-Jun-2012	22-Aug-2012	07-Sep-2012	31-Jan-2018	31-Jan-2019
P117617	IDA-H7750	Effective	14-Jun-2012	22-Aug-2012	07-Sep-2012	31-Jan-2018	31-Jan-2019
P127866	TF-12920	Effective	22-Aug-2012	22-Aug-2012	07-Sep-2012	31-Jan-2018	31-Jan-2018
P127866	TF-12921	Effective	22-Aug-2012	22-Aug-2012	07-Sep-2012	31-Jan-2018	31-Jan-2018

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

P127866-Shire River Basin Management Program (GEF)