



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

AFRICA | Malawi | Water Global Practice |
IBRD/IDA | Adaptable Program Loan | FY 2012 | Seq No: 10 | ARCHIVED on 15-Jun-2017 | ISR27510 |

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-2018

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	● Moderately Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Unsatisfactory
Overall Risk Rating	● Substantial	● Substantial

Implementation Status and Key Decisions

The project is on track to achieve most of its intended results by the current closing date, with the exception of results related to Kamuzu barrage rehabilitation which the Bank team assesses will require a 12-month extension to the current project closing date. A total over 388,000 people are directly benefiting from project interventions related to land and water management, flood risk mitigation, as well as ecological management. Targeted catchments are undergoing rehabilitation, and the project's support to alternative livelihoods is also gaining momentum. Further, flood risk management interventions that were previously lagging behind, are now progressing reasonably well leading to reduced risk of flooding in some of the targeted communities. However, due to budget constraints, not all the identified flood infrastructure can be financed under the current project.

Basin planning and knowledge activities have been completed – thus laying the foundation for future investments in the Shire Basin. However, progress on modernization of hydromet information systems remains slow, and this has hampered further development of flood forecasting models and decision support systems, to the extent that planned testing of these models and systems with real time data was not possible during this year's rainy season.

With respect to the institutional reform agenda, some progress has been registered over the past few months. The Shire River Basin Agency (SRBA) has been established, with Executive Director and four key professional staff in place. However, SRBA's staff and activities are still financed by the Project, as the entity has no legal backing and no revenue stream. The Project is supporting operationalization of the National Water Resources Authority (NWRA) under which the SRBA will be legally anchored. The Ministry of Agriculture, Irrigation and Water Development (MAIWD) has completed selection of the Governing Board for NWRA in accordance with the Water Resources Act 2013. The Board is expected to be formally appointed following approval by the President. NWRA regulations have also been finalized and are pending signature by the President before they are gazetted. Shortlisting of candidates for the Executive Director of NWRA has been completed, and interviews are expected to take place as soon as the Board is appointed.

MAIWD, through the Multi-Sectoral Technical Team, continues to implement the action plan agreed with the Bank during the January 2017 mission as the basis for accelerating progress, as well as for joint monitoring of all project activities. To date, most of the agreed actions have either been completed or in advanced stages of implementation. However, overall implementation progress is downgraded to moderately unsatisfactory, due to persistent delays on some of the project activities, especially Kamuzu barrage and hydromet sub-components. The project will be restructured in order to (i) formalize the changes to the result framework as agreed during the October 2015 mid-term review; (ii) extend the project closing date by 12 months to January 31, 2019 to allow for completion of the Kamuzu barrage rehabilitation works.

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 developed by multi-sector Shire Basin Institution (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	Y	Y
Date	01-Nov-2012	21-Dec-2016	02-Jun-2017	31-Jan-2018

► Vegetation cover change as a percentage of baseline in selected cathments (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10.00
Date	01-Nov-2012	21-Jun-2016	21-Jun-2016	31-Jan-2018

► Downtime for hydropower stations on the Shire river (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	8.00	8.00	8.00	7.20
Date	01-Nov-2012	21-Jun-2016	21-Jun-2016	31-Jan-2018

► 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	20,000.00
Date	01-Nov-2012	21-Dec-2016	02-Jun-2017	31-Jan-2018

► Direct project beneficiaries (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	362,000.00	388,000.00	400,000.00
Date	01-Nov-2012	21-Dec-2016	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

Overall Comments

Assessment of results is based on the original project results framework. A revised result framework has been agreed with the Client and will be formalized through a Level 2 restructuring.

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

► Progress on Shire Basin knowledge base and decision support systems development, including ecological aspects (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	None	Subplans being developed. biodiversity surveys started	Completed	Y
Date	01-Nov-2012	21-Jun-2016	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	0.00	18.00	30.00
Date	01-Nov-2012	21-Dec-2016	02-Jun-2017	31-Jan-2018



▶ Average warning time for flood forecast information to reach targeted communities for improved preparedness (Hours, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	24.00
Date	01-Nov-2012	21-Dec-2016	02-Jun-2017	31-Jan-2018

▶ Annual average sediment load from selected sub catchments compared to control catchments reduced (ratio) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	1.00	0.00	0.90
Date	01-Nov-2012	21-Jun-2016	21-Jun-2016	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	24.00	61.00	75.00
Date	01-Nov-2012	21-Jun-2016	21-Jun-2016	31-Jan-2018

▶ 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	0.00	220.00
Date	01-Nov-2012	21-Dec-2016	02-Jun-2017	31-Jan-2018



► Percentage increase in total value of agriculture related products marketed from targeted GVs (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	25.00
Date	01-Nov-2012	21-Jun-2016	02-Jun-2017	31-Jan-2018

► Average management Effectiveness scores for 6 targeted protected areas/forest reserves (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	39.00	53.00	53.00	65.00
Date	01-Nov-2012	21-Dec-2016	02-Jun-2017	31-Jan-2018

► Kamuzu Barrage upgraded and operational with improved management (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	01-Nov-2012	21-Jun-2016	02-Jun-2017	31-Jan-2018

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	7.00	7.00	40.00
Date	01-Nov-2012	21-Dec-2016	02-Jun-2017	31-Jan-2018



► 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	4.00
Date	01-Nov-2012	21-Dec-2016	02-Jun-2017	31-Jan-2018

► 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	21-Dec-2016	02-Jun-2017	31-Jan-2018

Overall Comments

Assessment of results is based on the original project results framework. A revised result framework has been agreed with the Client and will be formalized through a Level 2 restructuring

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	44.10	39.26	 47%
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	3.45	1.63	 68%
P127866	TF-12921	Effective	USD	1.50	1.50	0.00	1.15	0.35	 77%

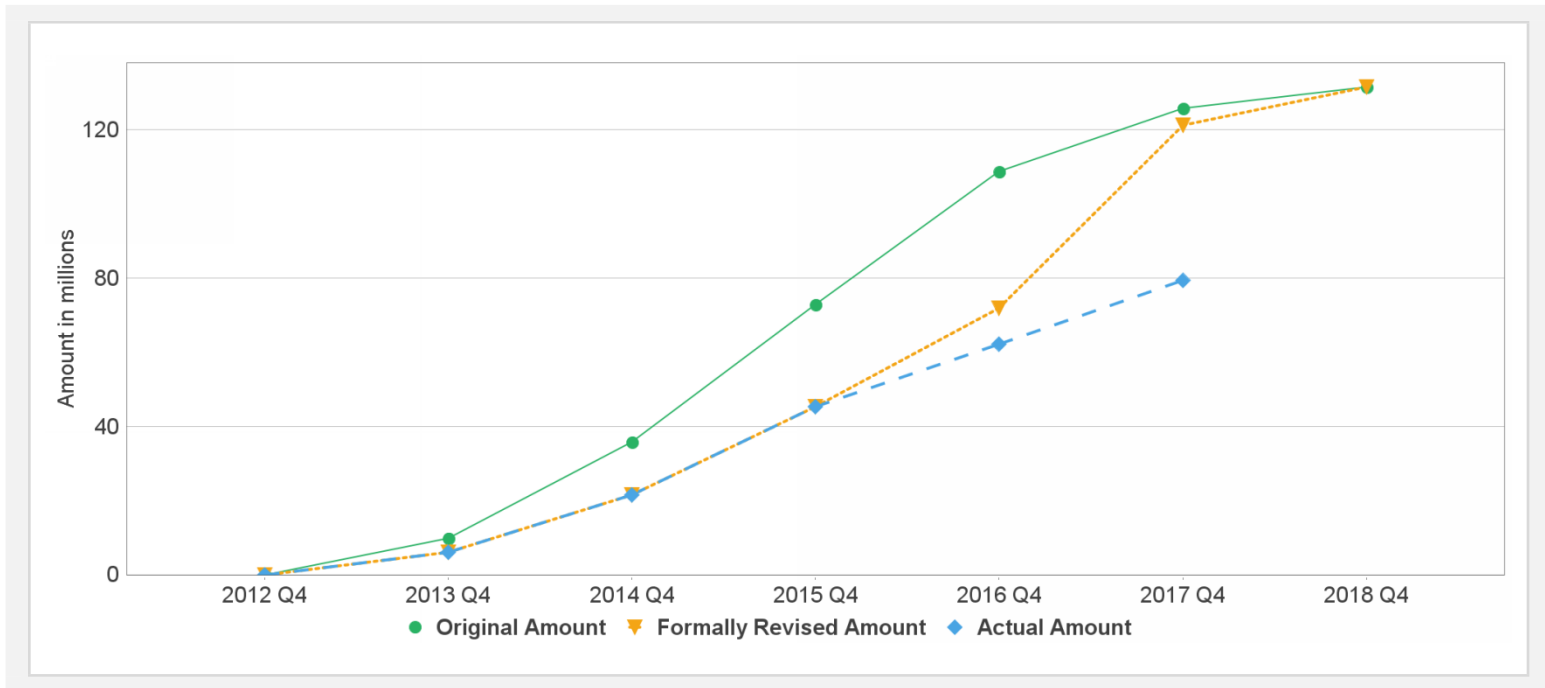
Key Dates (by loan)

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-2018
P117617	IDA-H7750	Effective	14-Jun-2012	22-Aug-2012	07-Sep-2012	31-Jan-2018	31-Jan-2018
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
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Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

P127866-Shire River Basin Management Program (GEF)