



## Fostering and Leveraging Opportunities for Water Security Program (Project 1) (P169150)

EUROPE AND CENTRAL ASIA | Kosovo | Water Global Practice |  
IBRD/IDA | Investment Project Financing | FY 2020 | Seq No: 2 | ARCHIVED on 26-Feb-2021 | ISR45675 |

Implementing Agencies: Ministry of Economy and Environment, Republic of Kosovo

**Key Dates****Key Project Dates**

Bank Approval Date: 09-Jun-2020

Effectiveness Date: --

Planned Mid Term Review Date: --

Actual Mid-Term Review Date:

Original Closing Date: 30-Nov-2025

Revised Closing Date: 30-Nov-2025

**Project Development Objectives**

Project Development Objective (from Project Appraisal Document)

The proposed project development objective is to: (i) strengthen national capacity for managing water security, and (ii) improve water security in Morava e Binces basin.

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

No

**Components Table**

Name

Foundational measures for water security:(Cost \$5.80 M)

Addressing water crisis with catalytic investments:(Cost \$20.60 M)

Project management:(Cost \$2.10 M)

**Overall Ratings**

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	<input type="checkbox"/> Satisfactory	<input type="checkbox"/> Satisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial

**Implementation Status and Key Decisions**

This is an interim ISR for the project, which was approved on June 9, 2020. Since the approval of the project, the focus of the team has been on helping the client to timely fulfill the effectiveness conditions and starting preparatory activities. The financing agreement is signed but not yet ratified by the parliament and therefore the project is not yet effective.

A first implementation mission was conducted virtually in October 2020. The key issues on project status remain to be the fulfillment of the project effectiveness condition, i.e. the establishment of the Project Management Team (PMT) by May 31, 2021. Other critical actions include the preparatory activities such as development of Terms of References for consultants as well as the finalization of Project Operations Manual (due one month after project effectiveness).



Based on the current progress, the rating for Implementation Progress has been downgraded to **Moderately Satisfactory**. In order to ensure the timely fulfillment of effectiveness conditions and preparation of key activities, weekly meetings have been conducted with the MoEE focal point since October 2020. An implementation support mission is planned for March 2021 to exchange FLOWS1 progress with the newly elected government.

**Risks**

**Systematic Operations Risk-rating Tool**

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

**Results**

**PDO Indicators by Objectives / Outcomes**

Strengthening national capacity for managing Kosovo's water security (PDO part 1)				
▶ National Water Resources Investment Preparation Study developed including climate change analysis, and presented for endorsement to the government. (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Progress on subtasks of the WRIPS with interim milestones			
▶ Number of new and refurbished stations with data for near real-time hydro-met, climate, and spatial planning made publicly available (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	0.00	0.00	20.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Hydro and meteorological stations to collect water and climate data that send data that is available on a public platform in near-real time.			
<b>► Number of people downstream of high hazard dams with access to relevant early warning systems (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	25,000.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Number of beneficiaries downstream of the large dams, all of them considered as high hazard, in Kosovo for which DOISP plans have been made and an early warning plan is in place. Number of potentially impacted people and their risk level is to be determined under the project. Current target is tentative.			

<b>Improve water security in Morava e Binces basin (PDO part 2)</b>				
<b>► Percentage of Hidromorava RWC customers with at least 18 hours of water supply (Percentage, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	75.00	75.00	75.00	95.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Defined as percentage of Hidromorava regional water company consumers with availability of water supply between 18 to 24 hours.			

**Intermediate Results Indicators by Components**

<b>Strengthening National Water Resources Investment Planning</b>				
<b>► Structured stakeholder engagement for investment planning introduced and formal meetings held (Number) (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Number targeted stakeholder meetings on (elements of) the WRIPS, including specific focus group discussion with women.			
<b>□ For specific women focus groups on investment priorities (Number, Custom Breakdown)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00



Date	02-Mar-2020	04-Sep-2020	22-Feb-2021	31-Dec-2025
<b>► Water Resources Investment Preparation Study prepared and discussed with stakeholders (Yes/No, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	02-Mar-2020	04-Sep-2020	22-Feb-2021	31-Dec-2025
Comments:	This indicator measures the progress towards developing the national Water Resources Investment Preparation Study.			

Information services for management				
<b>► Number of new and refurbished stations operational (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Including both existing (to be refurbished/modernized) and new stations			
<b>► Annual hydrology reports reporting on water quality trends, groundwater, surface water and storage use for Morava e Bince basin (Text, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	4.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Collaborative reports from several agencies on state of the basin based on available information.			

Dam Operations and Safety				
<b>► Number of annual monitoring reports after putting dam safety procedures in place (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	This indicator measures progress of development and implementation of dam safety measures including early warning system.			

Multipurpose Water Storage				
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▶ Number of detailed design for FLOWS2 investments completed (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	This includes the design for Kike-Kremenata as well as another detailed designs for priorities emerging from the WRIPS			

Investments in water supply infrastructure and services				
▶ Km of water supply pipeline replaced/constructed under the project (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	18.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Target to be established with technical audit of the masterplan and detailed planning in Year 1.			
▶ Non Revenue Water (%) (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	62.00	62.00	62.00	45.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Difference between water supplied and water sold, expressed as a percentage of net water supplied			
▶ Gender action plan developed and approved by the board of directors (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1.00
Date	02-Mar-2020	04-Sep-2020	22-Feb-2021	31-Dec-2025
Comments:	This indicator monitors the progress towards the development of an action plan to increase the share of women at technical and managerial level within the utility.			

Citizen grants to foster water security				
▶ Civil society initiatives financed with small grants for water security and implemented (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20.00



Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Small grants program			
<input type="checkbox"/> Of which provided to (predominantly) female beneficiaries, at least (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	25.00
<input checked="" type="checkbox"/> Increased awareness among basin inhabitants on water security and conservation (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	10.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	Methodology to be developed with baseline, HH survey based on compound index measuring awareness and behavior on core water security areas by mid-term review. Measures impact of citizen engagement, outreach and planning. Results to be disaggregated by gender and age groups. The indicator measures the INCREASE in awareness			
<input checked="" type="checkbox"/> Percentage beneficiaries who report that citizen engagement processes are effective (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	15.00
Date	02-Mar-2020	04-Sep-2020	22-Feb-2021	31-Dec-2025
Comments:	This indicator measures the progress in designing project activities in a participatory manner that actively engages stakeholders not only in the formulation but in providing feedback on the system, and that will therefore provide timely, accurate and user-friendly watershed management activities. The level and quality of participation will be measured through beneficiary assessments to be undertaken during project implementation at mid-term and again prior to project closure.			
<input checked="" type="checkbox"/> Number of citizens participated in the Morava e Binces river basin management platform (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	500.00
Date	02-Mar-2020	04-Sep-2020	22-Feb-2021	31-Dec-2025
Comments:	This indicator measures participation in the "Friends of the Basin" platform in Morava e Binces river basin. The platform will work with Civil Society Organizations, NGOs, local formal and informal groups (entrepreneurs, women, youth), companies, social institutions (schools, etc.) and will include a competitive matching-grant program where local private, public and not-for-profit entities can propose activities that contribute to the above objectives. Information collected from this platform will also inform the national Water Resources Investment Planning process.			
<input type="checkbox"/> Of which female (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	15.00	15.00	15.00	30.00



Project Management				
▶ Number of young professionals trained (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	35.00
Date	01-Jan-2020	04-Sep-2020	22-Feb-2021	30-Nov-2025
Comments:	These YPs are trained linked to project activities, following harmonized approach with other training programs in the implementing agencies.			
□ Of which female (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	55.00

### Performance-Based Conditions

### Data on Financial Performance

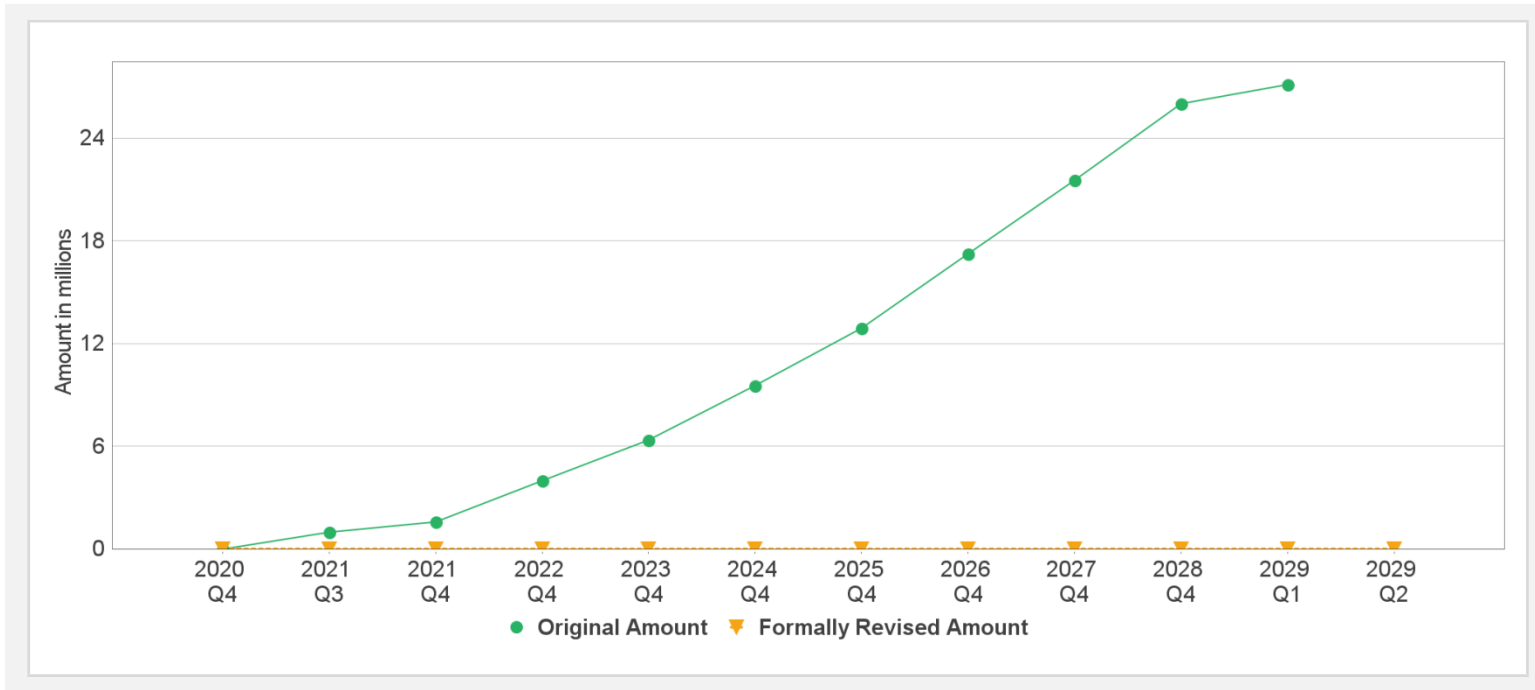
#### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P169150	IDA-66360	Not Effective	USD	27.40	27.40	0.00	0.00	29.74	0%

#### Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P169150	IDA-66360	Not Effective	09-Jun-2020	13-Jul-2020	--	30-Nov-2025	30-Nov-2025

### Cumulative Disbursements



### PBC Disbursement

PBC ID	PBC Type	Description	Coc	PBC Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for PBC
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### Restructuring History

There has been no restructuring to date.

### Related Project(s)

There are no related projects.