



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

AFRICA | Malawi | Water Global Practice |
IBRD/IDA | Adaptable Program Loan | FY 2012 | Seq No: 9 | ARCHIVED on 28-Dec-2016 | ISR25349 |

Implementing Agencies:

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

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

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 adaptation 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

Shire River Basin Management Program (GEF) (P127866)

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 Satisfactory
Overall Risk Rating	● Substantial	● Substantial

Implementation Status and Key Decisions

The project is starting to deliver results, with over 300,000 people directly benefiting from the project's interventions related to improved land, water, and ecological management. The Shire Basin planning framework has been developed, and is already being used to guide collaborative planning, development and management of the basin's natural resources. Planning and knowledge activities have progressed well over the past six months. However, project interventions related to institutional strengthening, water resources information systems and infrastructure have suffered significant delays. Progress on institutional strengthening has been hampered by the continued lack of progress on operationalization of the National Water Resources Authority (NWRA) – a key sector institution established in 2013 by an Act of Parliament (Water Resources Act 2013) to manage Malawi's water resources, including the Shire River Basin. Kamuzu barrage upgrading – the largest infrastructure intervention under the project – has picked up speed after initial delays, but progress remains significantly behind schedule, and there is a high risk of further slippage in the construction schedule. Finally, flood management investments envisaged in the lower Shire are also delayed, and thus most communities remain exposed to flood risks. The Ministry of Agriculture, Irrigation and Water Development - through the Multi-Sectoral Technical Team - is currently implementing an Action Plan that was agreed with the Bank in July 2016 as the basis for accelerating progress, as well as for joint monitoring. To date, most of the agreed actions have either been completed or in advanced stages of implementation.

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	N	Y
Date	01-Nov-2012	21-Jun-2016	21-Dec-2016	31-Jan-2018

Comments

State of the Shire basin report and basin planning framework have been completed. The draft Shire Basin Plan is on schedule to be delivered before end of December 2016

► 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

Comments

This Indicator was dropped at MTR. The change will be formalized through a Level 2 restructuring planned for Q3 of FY17

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

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

Comments

This Indicator was dropped at MTR. The change will be formalized through a Level 2 restructuring planned for Q3 of FY17



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	865.00	20,000.00
Date	01-Nov-2012	21-Jun-2016	21-Dec-2016	31-Jan-2018

Comments

The end-of project target for this indicator was revised at MTR to 10,000 households. The change will be formalized through a Level 2 restructuring planned for Q3 of FY17.

Actual achievement is low because of delay in physical infrastructure. Batch 1 infrastructure is currently at tender stage.

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	362,000.00	400,000.00
Date	01-Nov-2012	21-Jun-2016	21-Dec-2016	31-Jan-2018

▲ Female beneficiaries (Percentage, Core Supplement)

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

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

► 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	Subplans being developed. biodiversity surveys started	Y
Date	01-Nov-2012	21-Jun-2016	21-Jun-2016	31-Jan-2018

Comments

Indicator dropped at MTR. The changes will be formalized through a Level 2 restructuring planned for Q3 of FY17

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	30.00
Date	01-Nov-2012	21-Jun-2016	21-Dec-2016	31-Jan-2018

Comments

Equipment has been delivered for first batch of 25 stations. Indicator is on schedule to be achieved by project closing date



► 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-Jun-2016	21-Dec-2016	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	1.00	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	55.60	24.00	75.00
Date	01-Nov-2012	21-Jun-2016	21-Jun-2016	31-Jan-2018

Comments

Previous (June 2016) entry was an error. Progress so far is 24% (based on ongoing implementation of 111 Village-level Action Plans). Indicator is behind schedule, but expected to pick up significantly since preparation of remaining VLAPs is completed.

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	220.00
Date	01-Nov-2012	21-Jun-2016	21-Dec-2016	31-Jan-2018

Comments

Disbursements not yet started, pending full operationalization of the CIGs, currently undergoing training. Progress on this indicator is behind schedule, but expected to pick up by June 2017.



► 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	21-Jun-2016	31-Jan-2018

Comments

Indicator dropped at MTR

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

Comments

Phase 1 civil works completed, including installation of six gates. Phase 1 commissioning expected in March 2017. Overall construction schedule is still estimated to be about 8 months behind schedule and unlikely to be completed within remaining project period



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	4.00	7.00	40.00
Date	01-Nov-2012	21-Jun-2016	21-Dec-2016	31-Jan-2018

Comments

Designs and tendering for batch 1 infrastructure is underway. However, end of project target appears too high, and unlikely to be achieved.

► 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-Jun-2016	21-Dec-2016	31-Jan-2018

Comments

Only one investment has been prepared (Shire Valley Irrigation Project). Identification of additional investments has been completed as part of preparation of the Shire Basin plan. Identified investments are currently being reviewed by relevant GoM authorities. Some ToRs are currently being developed. On schedule to be achieved by project closing date.

► 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-Jun-2016	21-Dec-2016	31-Jan-2018

Comments

Management plan not yet completed, but background analytical studies are nearing conclusion and drafting of the plan has commenced. Indicator is on schedule to be achieved by July 2017, well before the end of the project lifespan.

Overall Comments

Data on Financial Performance

Disbursements (by loan)

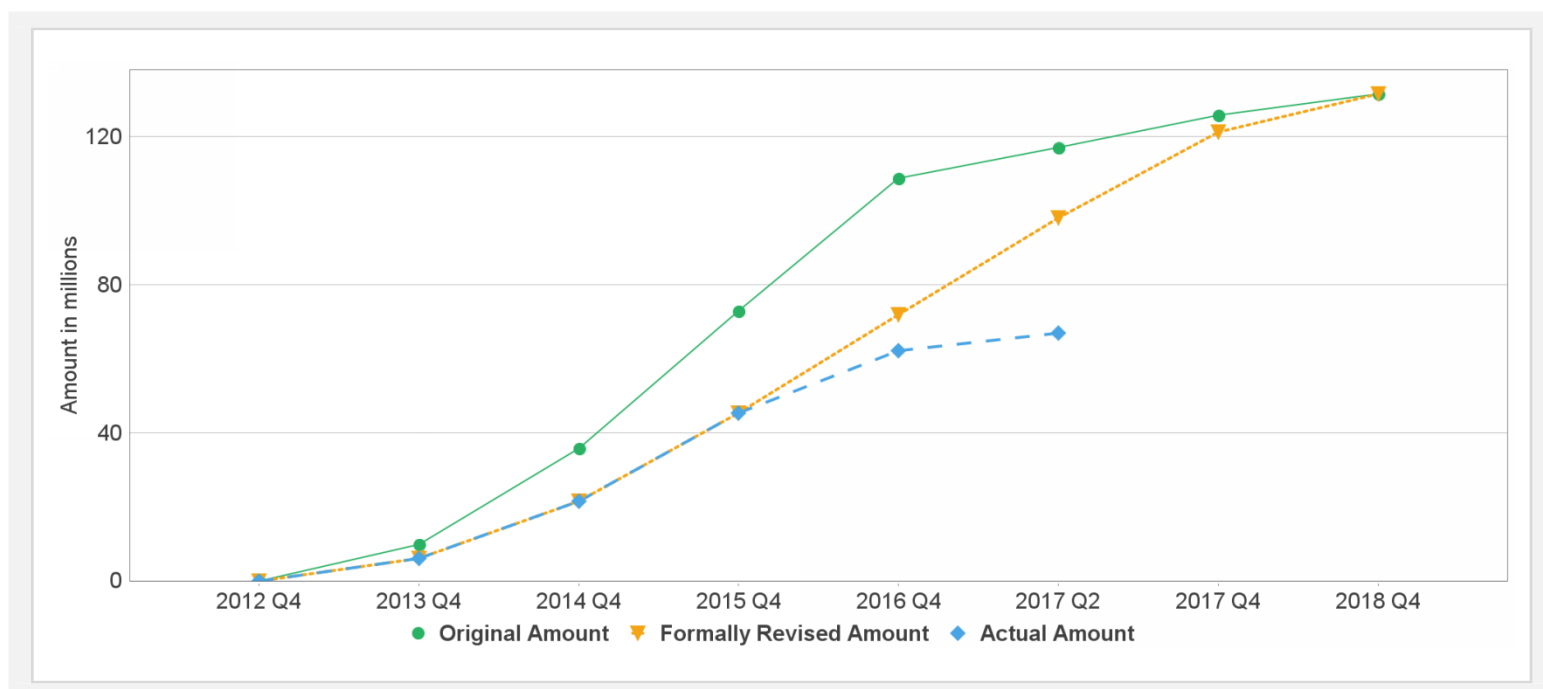


Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P117617	IDA-51250	Effective	USD	93.75	93.75	0.00	32.48	52.62	35%
P117617	IDA-H7750	Effective	USD	31.25	31.25	0.00	30.60	0.00	98%
P127866	TF-12920	Effective	USD	5.08	5.08	0.00	2.93	2.15	58%
P127866	TF-12921	Effective	USD	1.50	1.50	0.00	0.98	0.52	65%

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

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.



Related Project(s)

P127866-Shire River Basin Management Program (GEF)
