



West Balkans Drina River Basin Management (P145048)

EUROPE AND CENTRAL ASIA | Western Balkans | Water Global Practice |
Global Environment Project | Investment Project Financing | FY 2016 | Seq No: 4 | ARCHIVED on 30-Jun-2018 | ISR32340 |

Implementing Agencies: Republic of Serbia Ministry of Agriculture and Environment Protection, Bosnia and Herzegovina - Ministry of Foreign Trade and Economic Relations, Bosnia and Herzegovina - Ministry of Foreign Trade and Economic Relations, RS Ministry of Agriculture, Water Management and Forestry, FBiH Ministry of Agriculture, Forestry and Water Management, Montenegro Ministry of Agriculture and Rural Development, Republic of Serbia Ministry of Agriculture and Environment Protection, FBiH Ministry of Agriculture, Forestry and Water Management, RS Ministry of Agriculture, Water Management and Forestry, Montenegro Ministry of Agriculture and Rural Development

Key Dates

Key Project Dates

Bank Approval Date:09-May-2016

Effectiveness Date:11-May-2017

Planned Mid Term Review Date:31-Mar-2019

Actual Mid-Term Review Date:--

Original Closing Date:31-Oct-2020

Revised Closing Date:31-Oct-2020

Global Development Objectives

Project Development Objective (from Project Appraisal Document)

The objective of the Project is to improve mechanisms and capacity of the Project Countries to plan and manage the transboundary Drina river basin, incorporating climate change adaptation.

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

No

Components

Name

Component 1: Multi-State Cooperation in Transboundary DRB Management:(Cost \$2.95 M)

Component 2: Pilot Investments for Integrated DRB Management Including Flood and Drought Management and Climate Change Resilience:(Cost \$5.29 M)

Component 3: Project Management and Monitoring & Evaluation:(Cost \$0.50 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	● Moderate	● Moderate



Implementation Status and Key Decisions

The project became effective in August 2017 and the first Supervision Mission took place from April 16-20, 2018. Despite all initial difficulties in making the project effective the activities are now moving in Montenegro and Bosnia where the level of implementation of activities indicate that by the end of this calendar year most of the funds would be committed and under implementation. In Serbia the PIU has experienced delays in making operative the designated account required to contract additional staff in the PIU. A PIU at the **Ministry of Foreign Trade and Economic Relations of B&H (MOFTER)**, in charge of the implementation of regional activities on behalf of the three countries, has shown a very good performance.

At regional level MOFTER is responsible of the implementation of two set of activities. One relates the preparation of *Drina Strategic Action Plan* to create the capacity and knowledge required to respond to climate change. With this objective the PIU has recently completed the preparation of the terms of reference of four large consultancies for improving the management of the cascade of dams in the Drina river basin with the active participation of national entities and with the coordination of the Drina Task Force (DTF). The implementation of these studies will be initiated soon with the participation of the water, energy and environmental authorities of the three countries. The countries have been informed that the Energy GP is planning to provide an additional Technical Assistant (with an ESMAP funding) focusing on the integration of the energy dimension in the improvement of the operation of the cascade of multipurpose dams mentioned above. This activity will require the active participation of energy ministries and operators during the various stages of the preparation of these studies.

A second set of activities conducted by MOFTER is the procurement of software and hydro-meteorological equipment for the three countries (under Component 2). The procurement of equipment divided in four batches have been finalized. The contracts for three lots have been awarded, while the fourth lot needs to be re-tendered. National entities must ensure the budget and infrastructure for the installation of the new hydro met starting next September.

At National level the local PIUs are responsible of the implementation of pilot projects on adaptation to climate change and of the administration of a small grant program. Under Component 2 the project is financing the implementation of 8 pilot projects on climate change in three countries. In general, the objective of these pilots is to prepare studies and conceptual design. Only in few cases entail the implementation of small scale infrastructure. Notwithstanding the relative small scale of the interventions, the team have been stressing the importance of incorporating in the ToR the preparation and processing of ESMP as a relevant activity of the consultants.

Risks

Systematic Operations Risk-rating Tool

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



Results

Global Environmental Objective Indicators

► Improved Mechanisms: Hydrological real time model (including climate change impacts) jointly endorsed and operational(Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	15-Jan-2016	--	31-May-2018	31-Oct-2020

► Improved Mechanisms: SAP jointly prepared and endorsed at ministerial level in all three countries(Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	15-Jan-2016	01-Dec-2017	31-May-2018	31-Oct-2020

► Improved Capacity: Drina Task Force (DTF) operational(Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	Y	Y
Date	15-Jan-2016	--	31-May-2018	31-Oct-2020

► Improved Capacity: Hydro-meteorological data collected and shared for modelling and forecasting(Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	15-Jan-2016	01-Dec-2017	31-May-2018	31-Oct-2020



► Climate change adaptation: 30 percent of SAP activities address climate change issues related to droughts and floods(Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	30.00
Date	15-Jan-2016	01-Dec-2017	31-May-2018	31-Oct-2020

► Direct project beneficiaries(Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	500,000.00
Date	15-Jan-2016	20-Dec-2016	31-May-2018	31-Oct-2020

▲ Female beneficiaries(Percentage, Custom Supplement)

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

Overall Comments

Intermediate Results Indicators



► Hydrological real-time model combined with a climate change impact module and training delivered to user institutions (Number of user institutions) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	4.00
Date	15-Jan-2016	01-Dec-2017	29-Jun-2018	31-Oct-2020

Comments

TORs for Hydraulic and Hydrologic modelling have been prepared and agreed by the three countries and submitted to the Bank.

► Hydraulic simulation facility extended and includes modern database systems compatible with EU and WMO protocols (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	15-Jan-2016	01-Dec-2017	29-Jun-2018	31-Oct-2020

► Hydraulic simulation facility with modern database systems and training delivered to user institutions (Number of user institutions) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	4.00
Date	15-Jan-2016	01-Dec-2017	29-Jun-2018	31-Oct-2020

► HMS equipment purchased, installed and operational (Percentage of cost) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	100.00
Date	15-Jan-2016	--	29-Jun-2018	31-Oct-2020

Comments

The supplier has been selected for the three lots HMS equipment in the amount of 800,000 EUROS and the contracts are being signed. The fourth lot will undergo re-bidding. Hydro-met institutes are working on preparation of locations where equipment will be installed.



► Protocols for data compatibility among three countries developed (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	15-Jan-2016	--	29-Jun-2018	31-Oct-2020

► Number of public awareness campaigns in the Drina River Basin (3 in total) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	15-Jan-2016	01-Dec-2017	29-Jun-2018	31-Oct-2020

► Number of small grants disbursed (20 in total) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	20.00
Date	15-Jan-2016	--	29-Jun-2018	31-Oct-2020

Comments

Montenegro was the first country to launch the Small Grants Program. Public invitation was published and the applications were received on May 5, 2018. Selection process has been finalized.



► Flood and Drought Preparedness consultations with municipalities (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	12.00
Date	15-Jan-2016	01-Dec-2017	29-Jun-2018	31-Oct-2020

► Number of replicable demonstration-scale activities completed (8 in total) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	1.00	8.00
Date	15-Jan-2016	01-Dec-2017	29-Jun-2018	31-Oct-2020

Comments

Montenegro TSU has selected consultant for demonstration project preparation (Assessment of CC impacts on ground water in DRB and preparation of design for flood protection regulation and irrigation of Lim RB.) and the work has started.

Serbia has prepared technical part for the design of flood protection in Macva and sent it to PIU to prepare bidding documents.

FBiH prepared the TOR for FS and design of waste water collector and treatment plant in Gorazde.

In RS one demonstration project protection of Lovnica monastery has been completed using own funds. Funds will be reallocated to Bratunac land slides protection.

Overall Comments

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P145048	TF-A2317	Effective	USD	1.71	1.71	0.00	0.11	1.60	 6.4 %
P145048	TF-A2318	Effective	USD	1.48	1.48	0.00	0.17	1.32	 11%
P145048	TF-A2319	Effective	USD	1.18	1.18	0.00	0.00	1.18	0%

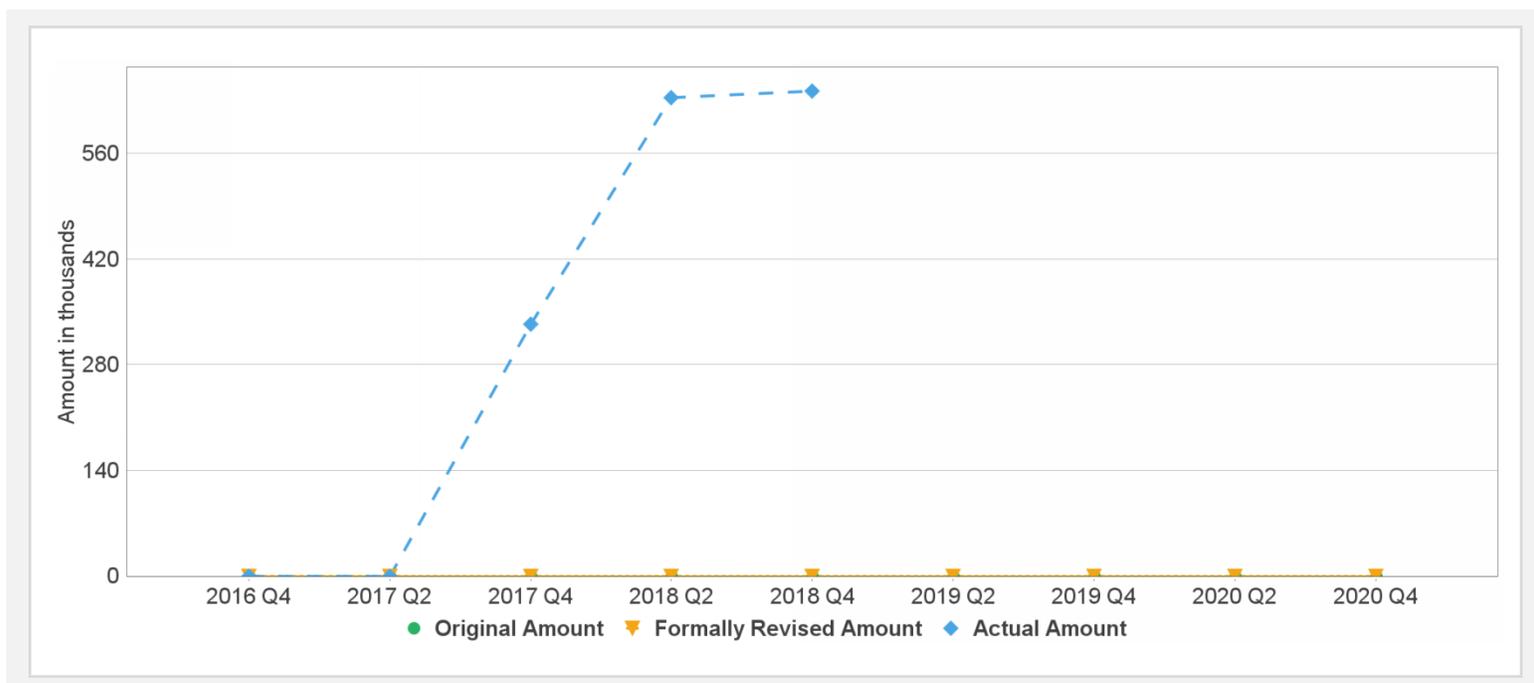


P145048	TF-A2320	Effective	USD	1.67	1.67	0.00	0.20	1.47	<div style="width: 12%;"></div>	12%
P145048	TF-A2321	Effective	USD	1.24	1.24	0.00	0.17	1.07	<div style="width: 13%;"></div>	13%
P145048	TF-A2322	Effective	USD	1.46	1.46	0.00	0.00	1.46	<div style="width: 0%;"></div>	0%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P145048	TF-A2317	Effective	09-May-2016	22-Jul-2016	11-May-2017	31-Oct-2020	31-Oct-2020
P145048	TF-A2318	Effective	14-Sep-2016	14-Sep-2016	11-May-2017	31-Oct-2020	31-Oct-2020
P145048	TF-A2319	Effective	09-May-2016	15-Dec-2016	08-Aug-2017	31-Oct-2020	31-Oct-2020
P145048	TF-A2320	Effective	09-May-2016	22-Jul-2016	11-May-2017	31-Oct-2020	31-Oct-2020
P145048	TF-A2321	Effective	14-Sep-2016	14-Sep-2016	11-May-2017	31-Oct-2020	31-Oct-2020
P145048	TF-A2322	Effective	09-May-2016	15-Dec-2016	08-Aug-2017	31-Oct-2020	31-Oct-2020

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.



Related Project(s)

There are no related projects.
