



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: 6 | ARCHIVED on 28-Jun-2019 | ISR37556 |

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: 27-May-2019

Actual Mid-Term Review Date: 03-Jun-2019

Original Closing Date: 31-Oct-2020

Revised Closing Date: 31-Oct-2020

Project 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 Project Development 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 Unsatisfactory
Overall Risk Rating	● Moderate	● Substantial

Implementation Status and Key Decisions



Overall progress towards achieving the Project Development Objective (PDO) is a concern, due to the delayed implementation of key project activities. As a result, there is a risk that the project may only partially achieve its PDO by project closing date if no proactive measures are established to fast track implementation. The Bank team will continue working closely with the respective implementation units to ensure fast tracking of implementation, this includes regular check-in remote meetings as well as through the country offices, technical missions prior to the formal review missions, hiring of additional consultants to support project implementation as needed and strict contract monitoring. Critical path activities include; development of DRB SAP, Drina River Basin Study, and Hydraulic and Hydrological modeling studies as well as small grant sub-projects in Serbia and Bosnia and Herzegovina. If no significant progress is made over the next three months - by September 2019, a restructuring will be considered to adjust the result framework to refine targets and indicators to be more realistic.

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	● Moderate
Institutional Capacity for Implementation and Sustainability	● Substantial	● Substantial	● Substantial
Fiduciary	● Moderate	● Moderate	● Moderate
Environment and Social	● Low	● Substantial	● Substantial
Stakeholders	● Moderate	● Moderate	● Substantial
Other	--	● Moderate	● Moderate
Overall	● Moderate	● Moderate	● Substantial

Results

PDO Indicators by Objectives / Outcomes

To improve mechanisms and capacity of the project countries to plan and manage the Drina River Basin				
▶ 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	14-Dec-2018	27-May-2019	31-Oct-2020
▲ Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00



►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	14-Dec-2018	27-May-2019	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	No	No	No	Yes
Date	15-Jan-2016	14-Dec-2018	27-May-2019	31-Oct-2020
►Improved Capacity: Drina Task Force (DTF) operational (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Yes	Yes	Yes
Date	15-Jan-2016	14-Dec-2018	27-May-2019	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	No	No	No	Yes
Date	15-Jan-2016	14-Dec-2018	27-May-2019	31-Oct-2020
►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	No	No	No	Yes
Date	15-Jan-2016	14-Dec-2018	27-May-2019	31-Oct-2020

Intermediate Results Indicators by Components

Component 1: Multi-State Cooperation on International Drina River Basin Management				
►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	No	No	No	Yes
Date	15-Jan-2016	14-Dec-2018	27-May-2019	31-Oct-2020
►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	14-Dec-2018	27-May-2019	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 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	14-Dec-2018	27-May-2019	31-Oct-2020
Component 2: Pilot Investments for Integrated DRB Management Including Flood and Drought Management and Climate Change Resilience				
►HMS equipment purchased, installed and operational (Percentage of cost) (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	16.50	72.00	100.00
Date	15-Jan-2016	14-Dec-2018	20-Jun-2019	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 have been signed. The fourth lot will undergo re-bidding. Equipment has been already installed in FBiH Hydro-met institute while other 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	No	No	Yes	Yes
Date	15-Jan-2016	14-Dec-2018	20-Jun-2019	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	14-Dec-2018	27-May-2019	31-Oct-2020
►Number of small grants disbursed (20 in total) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	10.00	20.00
Date	15-Jan-2016	14-Dec-2018	20-Jun-2019	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 and 11 grants are being implemented, scheduled to be completed by June 1, 2019.			
►Flood and Drought Preparedness consultations with municipalities (Number, Custom)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3.00	3.00	12.00
Date	15-Jan-2016	14-Dec-2018	27-May-2019	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	1.00	1.00	8.00
Date	15-Jan-2016	14-Dec-2018	27-May-2019	31-Oct-2020
Comments:	<p>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, inception report was prepared and submitted.</p> <p>Serbia has prepared technical part for the design of flood protection in Macva and tender is in an advanced stage of preparation.</p> <p>in FBiH the Feasibility Study and design of waste water collector and treatment plant in Gorazde will be contracted before end of 2018.</p> <p>In RS one demonstration project protection of Lovnica monastery has been completed using own funds. Funds will be reallocated to Bratunac land slides protection. Other activities are under preparation.</p>			

Data on Financial Performance

Disbursements (by loan)

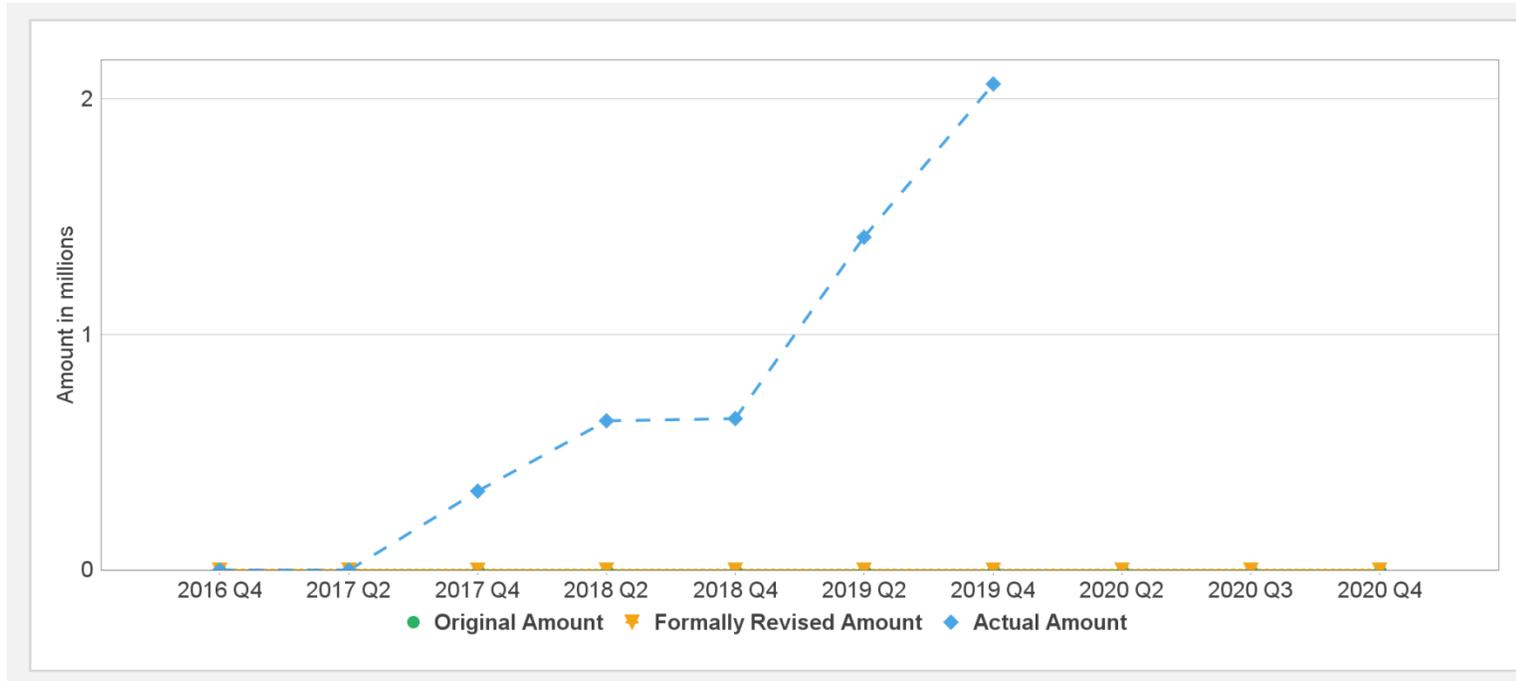
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P145048	TF-A2317	Effective	USD	1.71	1.71	0.00	0.27	1.44	16%
P145048	TF-A2318	Effective	USD	1.48	1.48	0.00	0.29	1.19	19%
P145048	TF-A2319	Effective	USD	1.18	1.18	0.00	0.00	1.18	0%
P145048	TF-A2320	Effective	USD	1.67	1.67	0.00	0.64	1.03	38%
P145048	TF-A2321	Effective	USD	1.24	1.24	0.00	0.46	0.77	37%
P145048	TF-A2322	Effective	USD	1.46	1.46	0.00	0.41	1.05	28%

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.