

Implementation Status & Results
Kenya
Kenya - Natural Resource Management Project (P095050)

Operation Name: Kenya - Natural Resource Management Project (P095050)	Project Stage: Implementation	Seq.No: 18	Status: ARCHIVED	Archive Date: 24-Apr-2013
Country: Kenya	Approval FY: 2007			
Product Line: IBRD/IDA	Region: AFRICA	Lending Instrument: Specific Investment Loan		
Implementing Agency(ies):				

Key Dates

Board Approval Date	27-Mar-2007	Original Closing Date	30-Jun-2013	Planned Mid Term Review Date	22-Mar-2010	Last Archived ISR Date	26-Sep-2012
Effectiveness Date	10-Dec-2007	Revised Closing Date	30-Jun-2013	Actual Mid Term Review Date	31-Mar-2010		

Project Development Objectives

Kenya - Natural Resource Management Project (P095050)

Project Development Objective (from Project Appraisal Document)

The objective of the project is to improve management of water and forest resources in selected districts.

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

Yes No

Component(s)

Component Name	Component Cost
Strengthening the Capacity of the Water Resources Management Agency (WRMA)	15.40
Consolidation of Irrigation Reforms and Investments	28.40
Management of Forest Resources	22.60
Livelihood-based Investments in the Upper Tana Catchment (WRMA)	6.20
Management and M&E	4.90

Overall Ratings

	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	

Implementation Status Overview

This ISR records the findings of an Implementation Mission carried out in February 2013 with the overall objective to (i) review progress on agreed actions; and (ii) assess the status of project implementation in light of the current closing date of June 30, 2013.

Over the past six months project implementation has been further advanced. Disbursement has also risen to 73%. On the other hand, delays in procurement and contract management in the Water Resource and Irrigation sub-components have negatively affected start-up of some activities. Nevertheless, Progress toward the PDO is good. A number of targets are on track to be reached or have already been reached (see results framework). Water use charges are increasingly being collected. Forests are increasingly being managed according to approved management plans. Community groups such as farmers and forest dwelling vulnerable and marginalized groups are increasingly working closely with relevant institutions to sustainably use and conserve water and forest resources, which are closely linked in Kenya. The rehabilitation of the Mwea irrigation scheme is progressing well and will be completed on time, while the Lower Nzoia irrigation scheme designs have been finalized and the construction will be financed under the new IDA-financed Water Security and Climate Risk Project instead of NRMP as originally planned, since the NRMP will close on June 30, 2013. Communities in Upper Tana are implementing 226 community driven micro-projects, and similarly in the forest areas receiving project support, the Vulnerable and Marginalized Group Plans developed and driven by forest communities are under implementation. These and other intermediate results demonstrate relatively good progress in recent months. However, in the days before the mission, a request for inspection was received by the Bank and Bank management has responded to the request.

Locations

Country	First Administrative Division	Location	Planned	Actual
Kenya	Not Entered	Yatta Plateau		
Kenya	Central Province	Thika District		
Kenya	Not Entered	Siaya District		
Kenya	Central Province	Murang'a District		
Kenya	Central Province	Kirinyaga District		
Kenya	Central Province	Aberdare Range		
Kenya	Central Province	Central Province		
Kenya	Western Province	Western Province		✓
Kenya	Rift Valley Province	Rift Valley Province		✓
Kenya	Not Entered	Bondo		
Kenya	Not Entered	North Eastern Province		
Kenya	Not Entered	Mount Kenya		

Results

Project Development Objective Indicators

Public Disclosure Copy

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Increased revenue from water use charges collected (in Kenya Shillings)	<input type="checkbox"/>	Amount(USD)	Value	25000000.00	18000000.00	36000000.00
			Date	14-Jan-2011	31-Dec-2012	30-Jun-2013
			Comments	Note: This indicator ideally should have read: "Incremental increase in revenue..." and the value should be an increase of 25M (for a total of 267M).	This 18M increase is after only 6 months since last reporting period. Project is on track to achieve end of project target of 36M due to improved compliance level since water users such as KENGEN were brought into compliance. Note: June 2012 value requires correction to 32M (for a total of 329M).	
Area of forests in project intervention areas managed according to approved forest management plans.	<input type="checkbox"/>	Hectare(Ha)	Value	0.00	250000.00	300000.00
			Date	20-Nov-2007	31-Dec-2012	30-Jun-2013
			Comments	Management plans are outdated or not available, forest harvesting banned	More awareness on participatory forest management has been conducted, with support for development of participatory forest management plans, one in Nyeri and another in Mt Elgon forest zones. Target is on track. Note: June 2012 value requires correction upward to 220,000 ha.	
Community/User groups collaborating with GoK institutions in water and/or forest activities (% of which members are female)	<input type="checkbox"/>	Number	Value	40.00	172.00	170.00
			Date	14-Jan-2011	31-Dec-2012	28-Jun-2013
			Comments	Percentage of female members = 42%	Percentage of female members = 50.5% Note: end of project target already achieved. Note: June 2012 value requires correction to 128 (of which 50% are female)	Percentage of female members = 50%

Public Disclosure Copy

Intermediate Results Indicators

Public Disclosure Copy

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Microcatchment action plans developed by WRUAs and approved by WRMA	<input type="checkbox"/>	Number	Value	0.00	51.00	30.00
			Date	20-Nov-2007	31-Dec-2012	30-Jun-2013
			Comments		Note: June 2012 value requires correction upward to 36. End of project target achieved. 51 WRUAs developed their SCMPs and approved by WRMA. Target exceeded due to good community participation.	
Area under irrigation in project intervention areas	<input type="checkbox"/>	Hectare(Ha)	Value	0.00	8270.00	13427.00
			Date	20-Nov-2007	31-Dec-2012	28-Jun-2013
			Comments	This indicator measures area under newly constructed irrigation systems as well as rehabilitation of existing irrigation systems, in particular Mwea with 9,150 Ha, and Bunyala with 270 Ha.	Total target will not be reached because Lower Nzoia construction will now be financed under the the Water Security and Climate Resilience Project; meanwhile the sub-indicator for improved irrigated area will be reached through the successful Mwea rehabilitationworks that are advancing according to schedule.	Total target will not be reached because Lower Nzoia construction will now be financed under the the Water Security and Climate Resilience Project; meanwhile the sub-indicator for improved irrigated area will be reached through the successful Mwea rehabilitationworks that are advancing according to schedule.
Improved area	<input type="checkbox"/>	Hectare(Ha) Sub Type Breakdown	Value	0.00	8270.00	9427.00
			Date	20-Nov-2007	31-Dec-2012	28-Jun-2013
			Comments	This indicator refers to rehabilitation of existing schemes, in particular Mwea.	Target is on-track. Mwea rehabilitation works advancing according to schedule.	This target will not be reached as Lower Nzoia construction will now be financed under the new IDA-financed Water Security and Climate Risk Project.
New area	<input type="checkbox"/>	Hectare(Ha) Sub Type Breakdown	Value	0.00	0.00	4000.00
			Date	20-Nov-2007	31-Dec-2012	28-Jun-2013
			Comments	This indicator refers to the construction of new irrigation	This target will not be reached as Lower Nzoia construction will now be financed under	This target will not be reached as Lower Nzoia construction will now be financed under

Public Disclosure Copy

Public Disclosure Copy

Public Disclosure Copy

				systems in particular Lower Nzoia Scheme.	the new IDA-financed Water Security and Climate Risk Project.	the new IDA-financed Water Security and Climate Risk Project.
Scheme farmers satisfied with the Board's operation and maintenance services	<input type="checkbox"/>	Percentage	Value	55.00	78.00	80.00
			Date	03-Jan-2011	31-Dec-2012	28-Jun-2013
			Comments		Improved O&M has resulted in increased satisfaction from the beneficiaries. Target is on track to be met.	
Cost recovery for O&M of the project's irrigation investments	<input type="checkbox"/>	Percentage	Value	85.00	99.00	100.00
			Date	03-Jan-2011	31-Dec-2012	28-Jun-2013
			Comments		Target on track.	
Implementation of KFS Strategic Plan activities supported	<input type="checkbox"/>	Percentage	Value	0.00	40.00	60.00
			Date	30-Jun-2009	31-Dec-2012	28-Jun-2013
			Comments	The KFS Strategic Plan is a five-year document (FY 2010 to 2014), outlining 120 activities under six strategic objectives.	Project providing good support to implementation of activities in KFS strategic plan. For instance, ISO Certification is about 80% complete. Activities include: Establish 500 forest Field Schools Support development and implementation of forest based community action plans (CAPs) Stakeholders Forums at national , regional and community level create networks between tree growers, markets and financial institutions Promote forest based small and micro enterprises (SME) Survey of indigenous Forests Rehabilitation of degradednatural forests Restoration of cleared indigenous forest areas through tree planting Survey of Forest boundaries Gazettment of new forest	

Public Disclosure Copy

Public Disclosure Copy

					<p>areas</p> <p>Preparation of participatory forest management plans</p> <p>Survey and mapping of plantations</p> <p>Conduct management inventory of forest plantations</p> <p>Awareness creation on the Forest Act 2005 in the conservancies</p> <p>Recruit staff required to support KFS functions</p> <p>Review Training Needs for the KFS Staff</p> <p>Support of Training programmes at KFC</p> <p>Team Building sessions cascaded to conservancies</p> <p>Establish and manage forest investment centre</p> <p>Establish and manage forest resources centre</p> <p>Improve ICT facilities</p> <p>Construction of Conservancies headquarters</p> <p>Procurement of light vehicles</p> <p>Procurement of trucks</p> <p>Procurement of Motorcycles</p> <p>Prepare Service Standing Orders (SSOs)</p> <p>Review and implement staff transition strategy</p> <p>Develop curriculum at KFS</p> <p>Review implementation of strategic plan</p>	
Area brought under forest cover in project intervention areas	<input type="checkbox"/>	Hectare(Ha)	Value	0.00	5524.00	3500.00
			Date	20-Nov-2007	31-Dec-2012	28-Jun-2013
			Comments		Target exceeded and will be further exceeded as KFS is expecting to plant an additional 1600 Ha during the long rains in April and May 2013.	

Public Disclosure Copy

Vulnerable and Marginalized Group Plans prepared and activities initiated according to defined work schedules	<input type="checkbox"/>	Number	Value	0.00	4.00	4.00
			Date	03-Jan-2011	31-Dec-2012	28-Jun-2013
			Comments		Target achieved and all plans being implemented.	
Technical staff from KFS trained in participatory forest management	<input type="checkbox"/>	Number	Value	0.00	138.00	200.00
			Date	20-Nov-2007	31-Dec-2012	30-Jun-2013
			Comments		Target on track to be met. An additional 150 staff are expected to be trained by April 2013. Priority is given to training for officers in VMG area who are focusing on community participation, outreach, and development issues facing vulnerable and marginalized people. Note: ISR17 data should have read 108	
Production forests whose management has been transferred to the private sector	<input type="checkbox"/>	Number	Value	0.00	0.00	5.00
			Date	20-Nov-2007	31-Dec-2012	28-Jun-2013
			Comments	All public forests are currently managed by KFS, no management responsibility has been transferred to the private sector.	This target will likely not be reached because, outside of direct project control, the process toward transfer of management of some forests to the private sector was stopped by the National Alliance of Community Forest Associations (NACOFA) through a court injunction. Note: June 22 value is incorrect and should read 0.	
Livelihood based micro-projects supported	<input type="checkbox"/>	Number	Value	0.00	226.00	500.00
			Date	20-Nov-2007	31-Dec-2012	30-Jun-2013
			Comments		Delays in disbursing funds to communities may delay the implementation of planned activities. Note: June 22 ISR value	

Public Disclosure Copy

					should read 197 as the text under it implies.	
DROPPED INDICATOR DURING PROJECT RESTRUCTURING: Annual progress reports produced in time (cummulative)	<input type="checkbox"/>	Number	Value	0.00		5.00
			Date	20-Nov-2007	22-Jun-2012	28-Jun-2013
			Comments			

Data on Financial Performance (as of 21-Mar-2013)

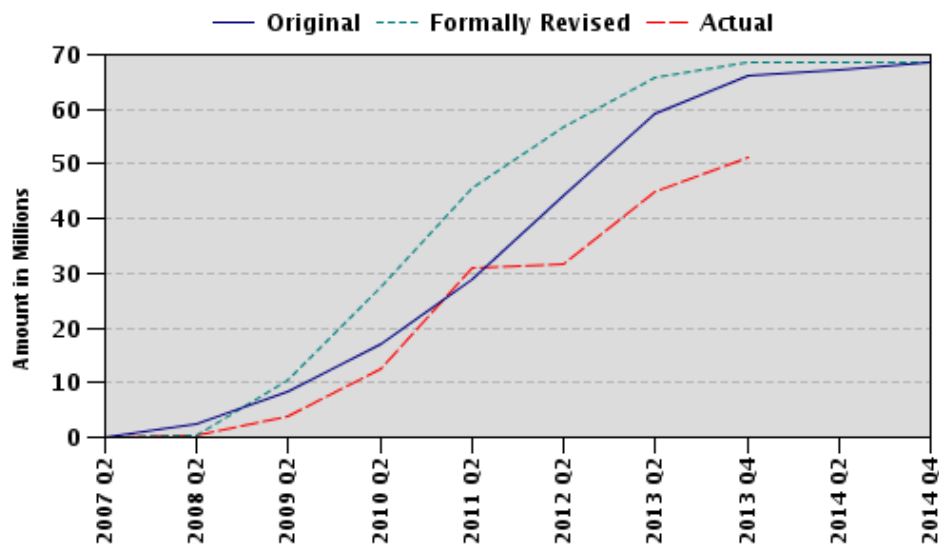
Financial Agreement(s) Key Dates

Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P095050	IDA-42770	Effective	27-Mar-2007	07-May-2007	10-Dec-2007	30-Jun-2013	30-Jun-2013
P099628	TF-57564	Effective	15-Nov-2006	15-Nov-2006	15-Nov-2006	31-Dec-2018	31-Dec-2018
P095050	TF-93520	Effective	27-Aug-2009	07-Sep-2009	25-Feb-2010	07-Sep-2013	07-Sep-2013

Disbursements (in Millions)

Project	Ln/Cr/Tf	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P095050	IDA-42770	Effective	USD	68.50	68.50	0.00	49.92	19.85	73.00
P099628	TF-57564	Effective	USD	1.58	1.58	0.00	0.00	1.58	0.00
P095050	TF-93520	Effective	USD	1.94	1.94	0.00	1.24	0.69	64.00

Disbursement Graph



Key Decisions Regarding Implementation

Given the approaching Project Closing Date of June 30, 2013, it was agreed that over the remaining months the Implementing Agencies focus their efforts on:

- (i) speeding up and finalizing ongoing procurements and paying close attention to contract management to avoid any outstanding activities by June 30, 2013;
- (ii) providing a final list of activities and amounts -- in addition to the Lower Nzoia irrigation scheme civil works (now to be financed under the WSCR) -- where the absorption of IDA funds is unlikely and cancellation of such funds can be requested; and
- (iii) continuing to follow up on issues related to vulnerable and marginalized communities in forested project areas, including: (a) the continued implementation of Vulnerable and Marginalized Group Plans, and (b) following through on the November 2012 establishment and first meeting of the Inter-Ministerial Task Force on land tenure and legacy related issues.
- (iv) mobilizing teams to draw out lessons from NRMP for the Implementation Completion Report and next-generation sector activities.

Restructuring History

Level one Approved on 24-Jun-2011

Related Projects

P099628-BioCF Kenya Greenbelt Movement