



## Coastal Region Water Security and Climate Resilience Project (P145559)

AFRICA EAST | Kenya | Water Global Practice |  
IBRD/IDA | Investment Project Financing | FY 2015 | Seq No: 12 | ARCHIVED on 29-Oct-2020 | ISR43553 |

Implementing Agencies: Ministry of Water, Sanitation and Irrigation, THE REPUBLIC OF KENYA

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

Bank Approval Date: 16-Dec-2014

Effectiveness Date: 11-May-2015

Planned Mid Term Review Date: 31-Oct-2018

Actual Mid-Term Review Date: 16-Oct-2018

Original Closing Date: 31-Dec-2021

Revised Closing Date: 31-Dec-2021

**Project Development Objectives**

Project Development Objective (from Project Appraisal Document)

The development objective of this project (KWSCR-2) is to sustainably increase bulk water supply to Mombasa County and Kwale County, and increase access to water and sanitation in Kwale County.

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

Yes

Board Approved Revised Project Development Objective (If project is formally restructured)

The development objective of this project (KWSCR-2) is to increase bulk water supply to Mombasa County and Kwale County, and increase access to water in Kwale County.

**Components** Table

Name

C1- Mwache Dam and Related Infrastructure:(Cost \$210.55 M)

C2- Kwale County Development Support:(Cost \$24.00 M)

C3- Project Management:(Cost \$10.00 M)

**Overall Ratings**

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

**Implementation Status and Key Decisions**

The project continues to fall further behind schedule. Mwache dam contract – the largest works contract under the project–was signed on August 14, 2019. However, to date, works have not started due to persistent delays in the land acquisition process. The Ministry of Water, Sanitation, and Irrigation (MoWSI) and the National Land Commission (NLC) are jointly implementing a revised land acquisition schedule with the aim to acquire all land required for construction by March 2021 and thereafter issue an instruction to commence works in April 2021. The construction is estimated to take at least 40 months to complete, implying that the earliest works can be completed is August 2024. Impounding and filling the dam reservoir will



take another 12-18 months, meaning the earliest both Mombasa and Kwale Counties can start abstracting bulk water from the Mwache reservoir is September 2025. The current project closing date is December 31, 2021 – implying the project cannot fully achieve its objectives by project close. The World Bank and Government of Kenya are currently discussing options to restructure the project to ensure it delivers on its most important promise – increasing bulk water availability for the chronically water-stressed counties of Mombasa and Kwale. Other water, sanitation, and livelihood investments in Kwale County, however, are progressing well, and despite a few COVID-19 related delays, remain on schedule to be completed by the project closing date. The contractor for Kwale urban water supply is currently mobilizing to start construction. Rainwater harvesting tanks and improved sanitation facilities have been constructed in 15 public primary schools in Kwale County, and the new facilities are currently in use. Behavior change communication activities and community mobilization efforts for sanitation are also starting to yield results. To date, a total of 25 villages in Kwale County have been certified as open defecation free. A sanitation hub has been established in Kwale County to support capacity building on community-led total sanitation, as well as monitoring and quality assurance. Further, the community livelihoods grant scheme launched in August 2018, has so far provided a total of US\$224,659 in small grants to 62 livelihood micro-projects, benefiting approximately 2,028 people in Kasemeni, Mwavumbo, and Samburu/Chengoni wards in Kinango sub-county. Watershed management activities upstream of the Mwache dam site are also progressing well. Nine sub-catchment management plans have been prepared and are under implementation by the Water Resources User Associations. To date, a total of 780 hectares of land (out of a target of 2,000 hectares) is under sustainable land and water management practices.

## Risks

### Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Macroeconomic	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Sector Strategies and Policies	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Technical Design of Project or Program	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Institutional Capacity for Implementation and Sustainability	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Fiduciary	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Environment and Social	--	<input type="checkbox"/> High	<input type="checkbox"/> High
Stakeholders	--	<input type="checkbox"/> High	<input type="checkbox"/> High
Other	--	--	--
Overall	--	<input type="checkbox"/> High	<input type="checkbox"/> High

## Results

### PDO Indicators by Objectives / Outcomes

increase bulk water supply to Mombasa County and Kwale county

► Bulk water supply from Mwache Dam (Cubic meters/year, Custom)

Baseline

Actual (Previous)

Actual (Current)

End Target



Value	0.00	0.00	0.00	67,900,000.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	Indicator significantly behind schedule, and cannot be achieved by project closing date.			

increase access to water in Kwale County

► People in project areas with access to Improved Water Sources under the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	64,300.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	The current indicator target (64,300 people) cannot be achieved. Rural water supply investments were dropped from the project during the June 2019 restructuring. The target will need to be revised to about 32,300 - which is the number of people expected to gain access to improved water sources in urban areas only (Kwale Town).			

► Direct project beneficiaries (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	485,500.00
Date	17-Jun-2014	13-Apr-2020	13-Apr-2020	31-Dec-2021

□ Female beneficiaries (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	48.00

Intermediate Results Indicators by Components

C1- Mwache Dam and Related Infrastructure

► Construction of Mwache Dam and associated works (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	The works contract was signed on August 14, 2019, but works have not yet started due to delays in implementing the Resettlement Action Plan (RAP), specifically the land acquisition process. Construction is now expected to commence in April 2021			



► Target area where land and water management practices have been adopted as a result of the project (Hectare(Ha), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	800.00	780.00	2,000.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	There was a mistake in the last ISR. The achievement should have been 720ha. The current achievement is 780ha - a slight increase since the last ISR (due to Covid impacts). Nevertheless, the indicator is still on schedule to be achieved by the project closing date.			
► Environmental and Social Management Plan Implemented (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Yes	Yes	Yes
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	Mwache dam Environmental and Social Management Plan (ESMP) and Resettlement Action Plan (RAP) was updated and cleared by the Bank. The RAP is under implementation.			
► Number of mandatory visits by Dam safety panel (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	1.00	2.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	Bi-annual mandatory visits to resume once Dam construction commences.			

C2- Kwale County Development Support				
► Number of people in rural areas provided with access to Improved Water Sources under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	32,300.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	The current indicator target (32,300) cannot be achieved. Rural water supply investments were dropped from the project during the June 2019 restructuring. The indicator will be dropped at the next restructuring.			
► Number of people in urban areas provided with access to Improved Water Sources under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	0.00	0.00	32,000.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	The indicator is likely to be achieved by the project closing date. Kwale Town WS works are scheduled to commence May 1, 2020 and to be completed by project closing date.			
<b>► Number of Community Health Resource Persons trained under the project (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	381.00	381.00	500.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	30-Dec-2021
Comments:	The indicator is on track to be achieved by project closing date			
<b>► Number of Villages Certified by third party to be Open Defecation Free (ODF) (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	24.00	25.00	40.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	30-Dec-2021
Comments:	The indicator is on track to be achieved by project closing date			
<b>► Number of public schools provided with WASH facilities under the project (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	15.00	15.00	30.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	30-Dec-2021
Comments:	The contractor for Phase 2 of the rainwater harvesting and sanitation works has abandoned the site. There is uncertainty as to whether the target will be achieved by project closing date			
<b>► Number of livelihood improvement micro-project proposals implemented by target community based organizations (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	62.00	62.00	250.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	30-Dec-2021
<b>► Number of people that directly benefitted from sustainable livelihood improvement investments (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2,028.00	2,028.00	6,500.00



Date	17-Jun-2014	18-Mar-2019	19-Oct-2020	30-Dec-2021
Comments:	There is uncertainty as to whether the target will be achieved due to significant implementation challenges of livelihood activities on the ground. Target likely to be scaled down at the next restructuring.			
<b>► Technologies demonstrated in the project (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3.00	3.00	3.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	30-Dec-2021
Comments:	This indicator has been achieved.			
<b>► Crops demonstrated in the project (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	5.00	5.00	8.00
Date	17-Jun-2014	13-Apr-2020	19-Oct-2020	31-Dec-2021
Comments:	Irrigation demo farm has been established at Nyalani, and farming practices demonstration is ongoing for five crops. The indicator is therefore on track to be achieved by project closing date.			

<b>C3- Project Management</b>				
<b>► Project M&amp;E Established and Operational (Text, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	NA	M&E system partially operationalized	M&E system partially operationalized	Fully operational
Date	17-Jun-2014	13-Apr-2020	13-Apr-2020	31-Dec-2021
Comments:	Project M&E is done using MS Excel. There is currently weak coordination and oversight of M&E activities, and PMU is yet to hire a qualified M&E specialist.			
<b>► Reports Produced on time with adequate quality, including annual, mid-term and final (Yes/No, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	17-Jun-2014	13-Apr-2020	13-Apr-2020	31-Dec-2021
Comments:	The project monitoring report for the last semester was due in Jan 2020, but it has not yet been submitted. Project reporting is ad hoc and not happening regularly and consistently.			

**Performance-Based Conditions**



**Data on Financial Performance**

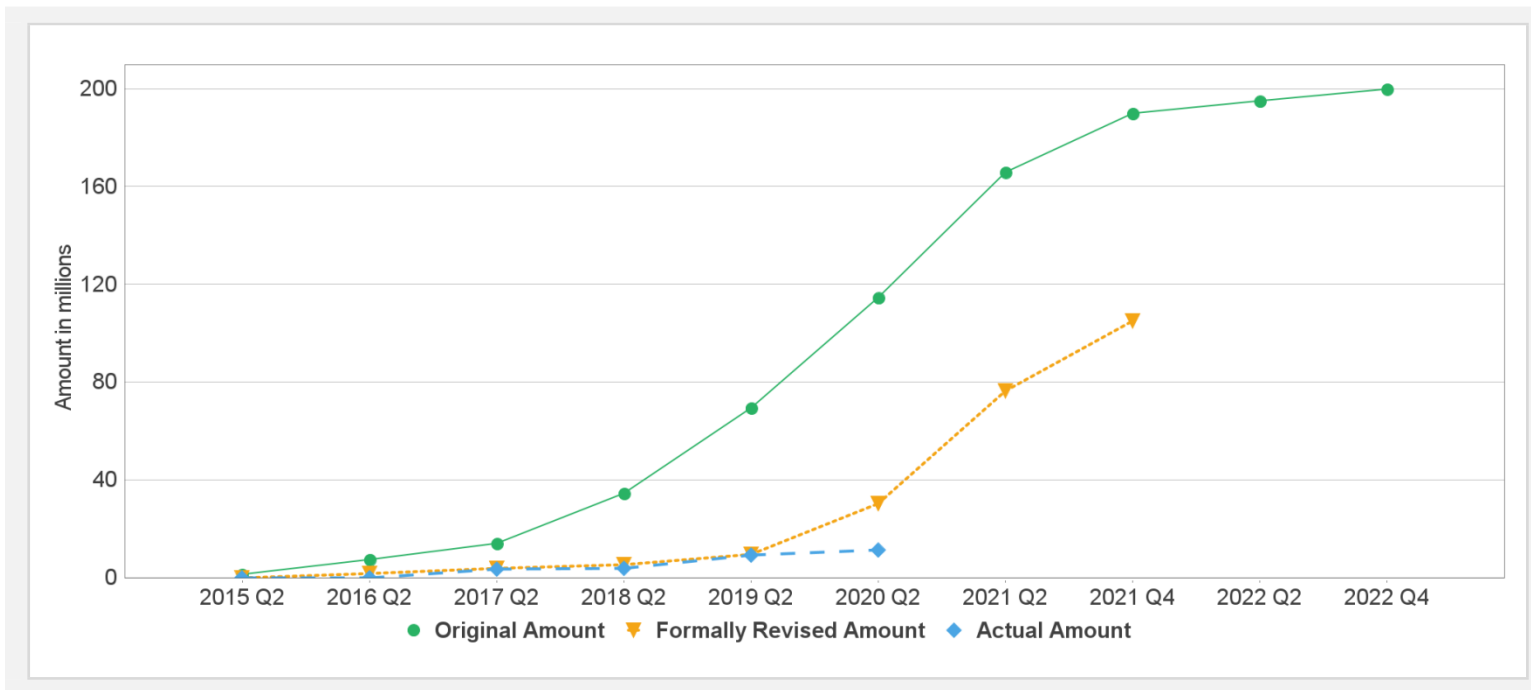
**Disbursements (by loan)**

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P145559	IDA-55430	Effective	USD	200.00	119.71	80.29	34.92	69.33	33%

**Key Dates (by loan)**

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P145559	IDA-55430	Effective	16-Dec-2014	13-Jan-2015	11-May-2015	31-Dec-2021	31-Dec-2021

**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**

Level 2 Approved on 24-Jun-2019

### **Related Project(s)**

There are no related projects.

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