



LK Water Supply and Sanitation Improvement Project (P147827)

SOUTH ASIA | Sri Lanka | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2015 | Seq No: 2 | ARCHIVED on 01-Apr-2016 | ISR23084 |

Implementing Agencies: National Water Supply and Drainage Board

Key Dates

Key Project Dates

Bank Approval Date:24-Jun-2015

Effectiveness Date:07-Dec-2015

Planned Mid Term Review Date:30-Jun-2017

Actual Mid-Term Review Date:--

Original Closing Date:31-Dec-2020

Revised Closing Date:31-Dec-2020

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The development objectives of the project are to increase access to piped water services and improved sanitation in selected Districts; and to strengthen the capacity of associated institutions.

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

No

Components

Name

Component 2 – Institutional Capacity Strengthening:(Cost \$6.40 M)

Component 3 - Sectora Technical Assistance:(Cost \$6.60 M)

Component 4 - Project Management Support:(Cost \$7.30 M)

Component 1 - Water supply and Sanitation Infrastructure.:(Cost \$145.20 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Satisfactory	● Moderately Satisfactory
Overall Implementation Progress (IP)	● Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● Substantial	● Substantial



Implementation Status and Key Decisions

The Project was approved by the Board on June 24, 2015. The Financing Agreement was signed with five month delay on November 6, 2015; and project was declared effective on December 7, 2015. This was due to changes in the Government and creation of a new Ministry of City Planning and Water Supply (MCPWS) which has the functional responsibilities for this project. The National Water Supply and Drainage Board (NWSDB), which is the implementing agency remain the same and is now under this ministry.

Project Implementation is slow on all components of the project. PMU is not fully staffed both at Head Quarter (Colombo) and at the district level. A total of US\$ 9.6 million was estimated as first year disbursement.

Risks

Systematic Operations Risk-rating Tool

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

Results

Project Development Objective Indicators



▶ Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	740600.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	370300.00

▶ Number of people in urban areas provided with access to Improved Water Sources under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	105200.00
Date	24-Jun-2015	--	25-Mar-2016	31-Dec-2020

▲ People in urban areas provided with access to improved water source - Female (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	52600.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▶ Number of people in rural areas provided with access to Improved Water Sources under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	424100.00



Date	24-Jun-2015	--	25-Mar-2016	31-Dec-2020
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▲ People in rural areas provided with access to improved water sources - Female (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	212050.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▶ People provided with access to "improved sanitation facilities" under the proj. (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	172000.00
Date	24-Jun-2015	--	25-Mar-2016	30-Jun-2021

▲ People in rural and estates areas provided with access to improved sanitation facilities - Female (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	86000.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▶ Rural M&E system established, populated and used in decision making (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	100.00
Date	24-Jun-2015	--	25-Mar-2016	31-Dec-2020



► Increase in proportion of fully functioning CBOs (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	--
Date	24-Jun-2015	--	25-Mar-2016	31-Dec-2020

Overall Comments

Intermediate Results Indicators

► New piped household water connections that are resulting from the project intervention (Urban) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	26300.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

► New piped household water connections that are resulting from the project intervention (Rural) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	64400.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

► New piped household water connections resulting from project intervention (Estates) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	15800.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020



► Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	25800.00
Date	24-Jun-2015	--	25-Mar-2016	31-Dec-2020

► People provided with access to Improved Sanitation (Rural) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	142900.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▲ People provided with access to Improved Sanitation - Rural Female (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	71450.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

► People provided with access to Improved Sanitation - Estates (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	29100.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020



▲ People provided with access to Improved Sanitation - Estates Female (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	14600.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▶ People trained to improve hygiene behavior/sanitation practices under the proj (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	128900.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▲ People trained to improve hygiene behavior/sanitation practices - female (Number, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	64400.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▶ People trained in improved hygiene behavior or sanitation practices (Estates) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	31600.00
Date	24-Jun-2015	--	25-Mar-2016	30-Jun-2020



▾ People in Estates trained in improved hygiene behavior - Female (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	16000.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▶ Households gaining access to safe disposal of fecal sludge in urban areas (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	29400.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▶ Number of CBOs visited and evaluated by DNCWS (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	--
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

▶ Number of other water service providers that the project is supporting (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	322.00
Date	24-Jun-2015	--	25-Mar-2016	31-Dec-2020



► DNCWS organizational structure designed and approved by Ministry (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	1.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

► Comprehensive sector program prepared and approved by Ministry (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	1.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

► WSS CKD Mitigation program prepared and approved by Ministry (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	1.00
Date	24-Jun-2015	--	25-Mar-2016	31-Dec-2020

► Proportion of grievances registered related to project delivery that have been redressed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	95.00
Date	24-Jun-2015	24-Sep-2015	25-Mar-2016	31-Dec-2020

Overall Comments

The project started implementation from November 2015. Infrastructure development has not started and therefore, no output or result on the ground yet.



Data on Financial Performance

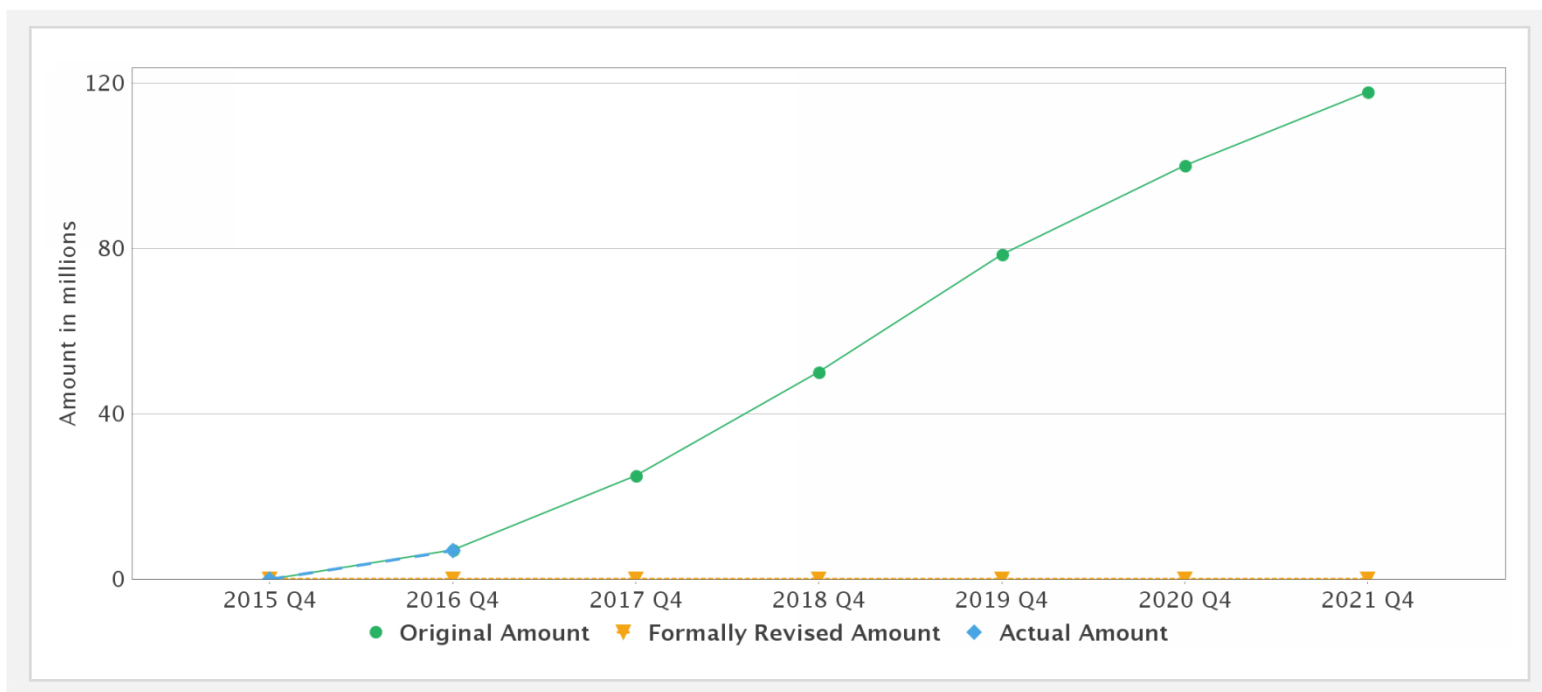
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P147827	IDA-56850	Effective	XDR	117.40	117.40	0.00	6.92	110.48	6%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P147827	IDA-56850	Effective	24-Jun-2015	06-Nov-2015	07-Dec-2015	31-Dec-2020	31-Dec-2020

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)



There are no related projects.
