



Coastal Region Water Security and Climate Resilience Project (P145559)

AFRICA | Kenya | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2015 | Seq No: 3 | ARCHIVED on 03-May-2016 | ISR23278 |

Implementing Agencies: Ministry of Environment, Water and Natural Resources

Key Dates

Key Project Dates

Bank Approval Date:16-Dec-2014

Effectiveness Date:11-May-2015

Planned Mid Term Review Date:--

Actual Mid-Term Review Date:--

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?

No

Components

Name

C1- Mwache Dam and Related Infrastructure:(Cost \$165.00 M)

C2- Kwale County Development Support:(Cost \$25.00 M)

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

Overall Ratings

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



Implementation Status and Key Decisions

Progress has been made towards establishment of systems and preparatory activities necessary for project implementation. Project Implementation Units (PIUs) have been established for all executing agencies (Mombasa and Kwale Counties, CDA, WRMA), and relevant induction processes conducted. The executing agencies have also prepared and commenced implementation of their annual work plans. Both the staffing structures and the work plans for all PIUs and the PMU will be reviewed during the next implementation support mission in May 2016.

During the last mission, it was agreed that the PMU and PIUs will prioritize key contracts that will lead to preparation of investments under the project. Consultancy services for preparation of designs and tender documents of these key contracts, including Mwache Dam, Mwache Check Dam and pilot irrigation, Kwale urban and rural water investments are all at technical evaluation stage. The contract for design review, preparation of tender documents and supervision of Mwache Dam construction is expected to be signed by end of May 2016. A dam safety panel of experts has been established to review the design and construction quality as well as other aspects related to dam safety, such as dam safety plans. As part of the WPA discussion, a draft system-wide economic and financial assessment of the Mwache dam and related investments has been completed. Preliminary estimates show that the overall system can be developed and operated on a self-sustained basis, including full recovery of the required loans, while maintaining the current Mombasa Water Company (MOWASCO) tariff, but with a slight increase of the bulk water tariff. However, this will only happen if MOWASCO turn-around plans are achieved.

Recruitment of a consultant to prepare a water master plan for Kwale county is at an advanced stage, and on rural sanitation, three consultancy services for providing support for implementation of rural sanitation activities were advertised in April 2016.

The Coast Development Authority (CDA) PIU is preparing the Mwache Catchment Management Plan (CMP) with support from the Water Resources Management Authority (WRMA) for the 2,250 km² of the Mwache river catchment area, the long term strategies for the dam and sediment management. The CDA and Kwale County PIUs with support from WRMA will coordinate closely in their work planning and implementation to ensure full integration of related conservation and livelihoods activities through win-win solutions, and minimize duplications. The PMU and WRMA PIU will work together to harmonize the arrangements being made for the Mwache Dam watershed sub-component and developing a payment for environment services (PES) scheme to help with the long-term protection of the Mwache watershed.

Risks

Systematic Operations Risk-rating Tool

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



Results

Project Development Objective Indicators

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	626200.00
Date	17-Jun-2014	--	21-Apr-2016	31-Dec-2021

Comments

Good progress has been made on activities leading to achievement of this indicator. This includes procurement of consultancies for designing Mwache Dam, Check Dam and pilot irrigation, rural and urban water supply schemes as well as support for implementation of rural sanitation activities. The various PIUs are undertaking start-up activities particularly regarding preparation of sub-catchment management plans and capacity building and training of user groups and associations for catchment management and livelihood support.

▲ Female beneficiaries (Percentage, Core Supplement)

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

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	0.00	--	67900000.00
Date	17-Jun-2014	--	21-Apr-2016	31-Dec-2021

Comments

The contract for design review, preparation of tender documents and supervision of Mwache Dam construction is expected to be signed by the end of May 2016.



► OLD Version of Indicator: People in project areas with access to Improved Water Sources (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	205000.00
Date	--	--	--	31-Dec-2021

► 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	0.00	190000.00
Date	01-Jul-2014	--	21-Apr-2016	31-Dec-2021

Comments

Consultancies to support implementation of rural sanitation activities are at evaluation stage.

▲ People provided with access to "improved sanitation facilities" - urban (Number, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	22000.00
Date	--	--	21-Apr-2016	31-Dec-2021

▲ People provided with access to "improved sanitation facilities"- rural (Number, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	168000.00
Date	--	--	21-Apr-2016	31-Dec-2021

Overall Comments

Intermediate Results Indicators



► 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	--	--	21-Apr-2016	31-Dec-2021

Comments

The contract for design review, preparation of tender documents and supervision of Mwache Dam construction is expected to be signed by the end of May 2016.

► Number of mandatory visits by Dam safety panel (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2.00
Date	--	--	21-Apr-2016	31-Dec-2021

Comments

A dam safety panel of experts has been established to review the design and construction quality as well as other aspects related to dam safety, such as dam safety plans.

► Environmental and Social Management Plan Implemented (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	--	--	21-Apr-2016	31-Dec-2021

Comments

No works have commenced. Specific ESIs and RAPs will be prepared for each activity.



► Target area where land and water management practices have been adopted as a result of the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2000.00
Date	--	--	21-Apr-2016	31-Dec-2021

► 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	0.00	110000.00
Date	--	--	21-Apr-2016	31-Dec-2021

Comments

The contract for consultancy services for preparation of Kwale water masterplan and preparation of designs for rural water schemes is at technical evaluation stage.

► 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	0.00	95000.00
Date	--	--	21-Apr-2016	31-Dec-2021

Comments

The contract for consultancy services for preparation of designs and tender documents for rehabilitation and extension of urban water supply schemes in Kwale County is at technical evaluation stage.

► 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	230000.00
Date	--	--	21-Apr-2016	31-Dec-2021

Comments



Consultancy services for supporting implementation of rural sanitation activities (community-led total sanitation) are at evaluation stage.

▀ 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	110400.00
Date	--	--	21-Apr-2016	31-Dec-2021

▀ Beneficiaries that feel that sub-project investments reflect their needs (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	90.00
Date	--	--	21-Apr-2016	31-Dec-2021

▀ Improvement in household income due to sub-project investments (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	15.00
Date	--	--	21-Apr-2016	31-Dec-2021



► Technologies demonstrated in the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	--	--	21-Apr-2016	31-Dec-2021

► Crops demonstrated in the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	8.00
Date	--	--	21-Apr-2016	31-Dec-2021

Comments

The PMU, in collaboration with Kwale County and CDA are developing a plan for adaptive research, nursery and demonstration farm (ARNDP) on a 4-5 acre piece of land at the Mwache Dam area in order to initiate the process of identifying the most appropriate high value crops. The contract to design the check dam and the 100ha pilot irrigation scheme is at technical evaluation stage.

► Water users provided with new/improved irrigation and drainage services (number) (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	200.00
Date	--	--	21-Apr-2016	31-Dec-2021

Comments

The contract for preparing designs for Mwache Check Dam and demonstration irrigation scheme is at technical evaluation stage.

▲ Water users provided with irrigation and drainage services - female (number) (Number, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	96.00
Date	--	--	21-Apr-2016	31-Dec-2021



► Total beneficiaries from new/improved irrigation and drainage services (including dependents of key water users) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1200.00
Date	--	--	21-Apr-2016	31-Dec-2021

► Project M&E Established and Operational (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	NA	--	In process	Fully Operational
Date	--	--	21-Apr-2016	31-Dec-2021

Comments

The PMU has recently hired an Economist who will be responsible for project M&E and reporting. The Ministry has also assigned an M&E officer from the Ministry's Planning unit to the project, who is going to assure that major deliverables for the Program are included in the Annual Performance Contracts for the Ministry. The PMU is in the process of establishing an M&E system to track project progress and support project decision-making. Training on M&E for the PMU and PIUs is scheduled for the last week of April 2016. The last quarterly progress report was submitted to the Bank before the deadline. However, the quality of the report needs to be improved.

► Reports Produced on time with adequate quality, including annual, mid-term and final (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	--	21-Oct-2015	21-Apr-2016	31-Dec-2021

Overall Comments

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
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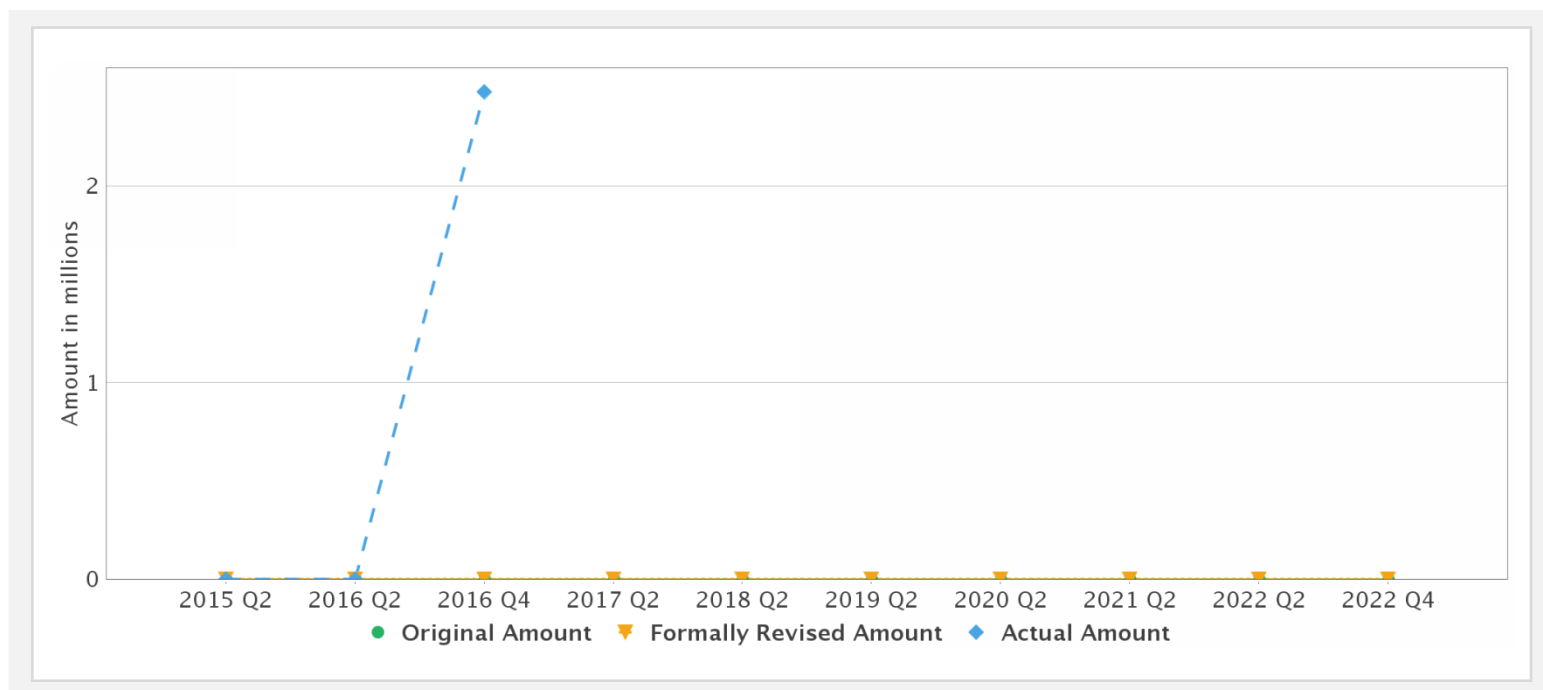


P145559	IDA-55430	Effective	XDR	131.80	131.80	0.00	2.48	129.32	<div style="width: 2%; height: 10px; background-color: green;"></div>	2%
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Key Dates (by loan)

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



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.