CL Integrated Water Resources Management & Infrastructure Development (P152319)

LATIN AMERICA AND CARIBBEAN | Chile | Water Global Practice | IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 1 | ARCHIVED on 10-Mar-2016 | ISR22842 |

Implementing Agencies: Ministry of Public Works

Key Dates

Key Project Dates

- Bank Approval Date: 04-Nov-2015
- Effectiveness Date: --
- Planned Mid Term Review Date: 07-Dec-2018
- Actual Mid-Term Review Date: --
- Original Closing Date: 04-Jan-2021
- Revised Closing Date: 04-Jan-2021

Project Development Objectives

Project Development Objective (from Project Appraisal Document)
The Project Development Objective (PDO) is to strengthen the capacity of the Borrower for water resources management and public infrastructure planning and concession.

Has the Project Development Objective been changed since Board Approval of the Project Objective?
No

Components

Name
- Component 1: Water Resources Management:(Cost $33.33 M)
- Component 2: Infrastructure Services Planning:(Cost $5.52 M)
- Component 3: Institutional Strengthening for Infrastructure Concession:(Cost $2.31 M)
- Component 4: Project Implementation:(Cost $3.91 M)

Overall Ratings

<table>
<thead>
<tr>
<th>Name</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>--</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>--</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>--</td>
<td>Moderate</td>
</tr>
</tbody>
</table>
Implementation Status and Key Decisions

Chile is experiencing a generalized reduction in public expenditure that has impacted the budget of the Ministry of Public Works. Discussions are taking place between the Ministry of Finance and the Ministry of Public Works on the budget situation and on the possibility to internally reallocate funds to open space for project execution. Once an agreement is reached, the Loan Agreement should be signed.

Risks

Systematic Operations Risk-rating Tool

<table>
<thead>
<tr>
<th>Risk Category</th>
<th>Rating at Approval</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political and Governance</td>
<td>Moderate</td>
<td>--</td>
<td>Moderate</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>Low</td>
<td>--</td>
<td>Low</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>Moderate</td>
<td>--</td>
<td>Moderate</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>Low</td>
<td>--</td>
<td>Low</td>
</tr>
<tr>
<td>Institutional Capacity for Implementation and Sustainability</td>
<td>Low</td>
<td>--</td>
<td>Low</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>Moderate</td>
<td>--</td>
<td>Moderate</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>Low</td>
<td>--</td>
<td>Low</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>Moderate</td>
<td>--</td>
<td>Moderate</td>
</tr>
<tr>
<td>Other</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Overall</td>
<td>Moderate</td>
<td>--</td>
<td>Moderate</td>
</tr>
</tbody>
</table>

Results

Project Development Objective Indicators
### A. National Water Information System strengthened, showing an increase in data volume, ability to respond to users' requests and use. (Percentage, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>15.00</td>
</tr>
<tr>
<td>Date</td>
<td>10-Jun-2015</td>
<td>26-Feb-2016</td>
<td>04-Jan-2021</td>
</tr>
</tbody>
</table>

### B. Number of integrated basin-scale water resources management plans formulated and under implementation. (Number, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Date</td>
<td>10-Jun-2015</td>
<td>26-Feb-2016</td>
<td>04-Jan-2021</td>
</tr>
</tbody>
</table>

### C. National Infrastructure and Water Master Plan developed, incorporating decentralization and territorial infrastructure equality policies. (Text, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>No</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>Date</td>
<td>10-Jun-2015</td>
<td>26-Feb-2016</td>
<td>04-Jan-2021</td>
</tr>
</tbody>
</table>

### D. Improved operational model for MOP's concessions unit implemented. (Text, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>No</td>
<td>No</td>
<td>Operational model being used for 100% of the new contracts</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>

**Overall Comments**

Project not yet effective.

**Intermediate Results Indicators**
### Architecture of the SNIA updated to reflect new information demands. (Yes/No, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>N</td>
<td>--</td>
<td>N</td>
<td>Y</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>

### Proposal for the optimization of the national hydro-meteorological observation network. (Yes/No, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>N</td>
<td>--</td>
<td>N</td>
<td>Y</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>

### Number of stakeholders coordination mechanisms established in the pilot basins. (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>--</td>
<td>0.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>

### Increase in the percentage of executed inspections for water abstraction in the two pilot basins. (Percentage, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>--</td>
<td>0.00</td>
<td>90.00</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>
### National dam safety information platform operational. (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>No</td>
<td>--</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>

### Territorial Inequality Infrastructure Indices created and used to prepare infrastructure equality policies. (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>No</td>
<td>--</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>

### The Planning Directorate’s knowledge management platform is operational. (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>No</td>
<td>--</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>

### Proposals to modify the normative and regulatory framework for infrastructure concessions (i.e., Reglamento Ley de Concesiones) developed. (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>No normative and regulatory framework updated</td>
<td>--</td>
<td>No normative and regulatory framework</td>
<td>Proposal to modify the normative and regulatory framework for infrastructure concessions prepared</td>
</tr>
<tr>
<td>Date</td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2016</td>
</tr>
</tbody>
</table>
Information system for concession projects implemented. (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>None</td>
<td>--</td>
<td>None</td>
<td>System Operational</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>06-Jul-2015</td>
<td>--</td>
<td>26-Feb-2016</td>
<td>01-Jan-2021</td>
</tr>
</tbody>
</table>

Overall Comments

Data on Financial Performance

Disbursements (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P152319</td>
<td>IBRD-85450</td>
<td>Not Effective</td>
<td>USD</td>
<td>40.89</td>
<td>40.89</td>
<td>0.00</td>
<td>0.00</td>
<td>40.89</td>
<td>0%</td>
</tr>
</tbody>
</table>

Key Dates (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Orig. Closing Date</th>
<th>Rev. Closing Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>P152319</td>
<td>IBRD-85450</td>
<td>Not Effective</td>
<td>04-Nov-2015</td>
<td>--</td>
<td>--</td>
<td>04-Jan-2021</td>
<td>04-Jan-2021</td>
</tr>
</tbody>
</table>

Cumulative Disbursements
Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.