



BR Espirito Santo Integrated Sustainable Water Management Project (P130682)

LATIN AMERICA AND CARIBBEAN | Brazil | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2014 | Seq No: 12 | ARCHIVED on 21-Jun-2019 | ISR37473 |

Implementing Agencies: State of Espirito Santo, Secretaria de Estado de Economia e Planejamento, CESAN - Companhia Espirito Santense de Saneamento

Key Dates

Key Project Dates

Bank Approval Date: 28-Mar-2014

Effectiveness Date: 30-Nov-2015

Planned Mid Term Review Date: 18-Mar-2019

Actual Mid-Term Review Date: 18-Mar-2019

Original Closing Date: 30-Apr-2021

Revised Closing Date: 30-Apr-2021

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objectives of the Project are to: (a) improve sustainable water resources management, and (b) increase access to sanitation in the Borrower's territory.

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

No

Components

Name

Integrated Water Management and Disaster Risk Management:(Cost \$59.50 M)
Efficient Water Supply Services and Increased Access to Sanitation:(Cost \$215.64 M)
Watershed Management and Restoration of Forest Cover:(Cost \$23.60 M)
Project Management, Supervision and Institutional Strengthening:(Cost \$23.80 M)

Overall Ratings

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

Implementation Status and Key Decisions

The project became effective on November 30, 2015 and bidding processes for contracting works and consultancies are advancing at a slower pace than anticipated due to judicial inquiries and local procedures. Construction of the sanitation works in 9 cities in the interior of the state is ongoing as well as the design-build contract for the sanitation works of Cariacica and Viana in the Metropolitan Region of Great Vitoria. Additional sanitation works in 4 cities are expected to be procured in the next months. Payment for environmental services activities are progressing well.



The Project Mid-Term Review took place in March 2019, when a thorough review of Project implementation was carried out and findings were discussed with the new State Administration. The State reaffirmed its commitment to the Project and the importance of its activities and results. The Bank will monitor implementation closely over the next six months and will assess the scope a Project restructuring by December 2019.

Risks

Systematic Operations Risk-rating Tool



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

Results

PDO Indicators by Objectives / Outcomes

Improve sustainable water resources management.				
▶Number of plans, studies and systems carried out/executed under the project following an integrated approach (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	9.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021

Increase access to sanitation in the Borrower's territory.				
▶Volume(mass) of BOD pollution load removed by treatment plant under the project (Tones/year, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,590.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021
▶People provided with access to 'improved sanitation facilities' under the proj. (Number, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	164,485.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021
▶People provided with access to "improved sanitation facilities" - urban (Number, Custom Breakdown)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	164,485.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021
►Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2,630,000.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021
▲Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00

Overall Comments

Although actual information on actual targets remain unchanged, it is expected that the end targets will be met with the full implementation of ongoing contracts and the successful completion of the DBO procurement process for sanitation of Vila Velha. However, if no extension of closing date is granted to fully implemented the Villa Velha contract, end targets will have to be adjusted at restructuring expected at the end of CY19.

Intermediate Results Indicators by Components

Integrated Water Management and Disaster Risk Management				
►Percentage of territory within the State of Espírito Santo covered by timely and accurate warning for hydro-meteorological events (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	70.00	99.00	70.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021
►Percentage of territory within the State of Espírito Santo monitored by the hydromet network (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	30.00	30.00	30.00	60.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021
►Percentage of coastal development projects licensed using the coastal management model developed under the project (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	0.00	0.00	100.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021

Efficient Water Supply Services and Increased Access to Sanitation

►CESAN's operating ratio remains ≤ 0.90 (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.85	0.85	0.79	≤ 0.90
Date	31-Dec-2012	06-Apr-2018	22-Mar-2019	30-Apr-2021

►New household sewer connections constructed under the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	32,897.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021

Watershed Management and Restoration of Forest Cover

►Area restored or re/afforested (Hectare(Ha), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	351.00	1,048.00	2,000.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021

►Land area where sustainable land mgt. practices were adopted as a result of proj (Hectare(Ha), Corporate)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	331.00	1,047.00	1,850.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021

►Number of women participating in training aimed at economic and social empowerment under the Mangaraí River pilot project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	150.00
Date	27-Jun-2014	06-Apr-2018	22-Mar-2019	30-Apr-2021

Overall Comments

Under the Integrated Water Management and Disaster Risk Management Component, the indicator "Percentage of territory within the State of Espirito Santo covered by timely and accurate warning for hydro-meteorological

events" has been achieved with the establishment of a State wide alert system via text messages. Ongoing project activities will contribute to the accuracy of warning messages.

Based on the MTR assessment, it was agreed that activities contributing to the indicator "Percentage of coastal development projects licensed using the coastal management model developed under the project" cannot be implemented during the remaining Project implementation period (even if a 24-month extension is granted). Therefore, this indicator will be revised during restructuring expected at the end of CY19.

Data on Financial Performance

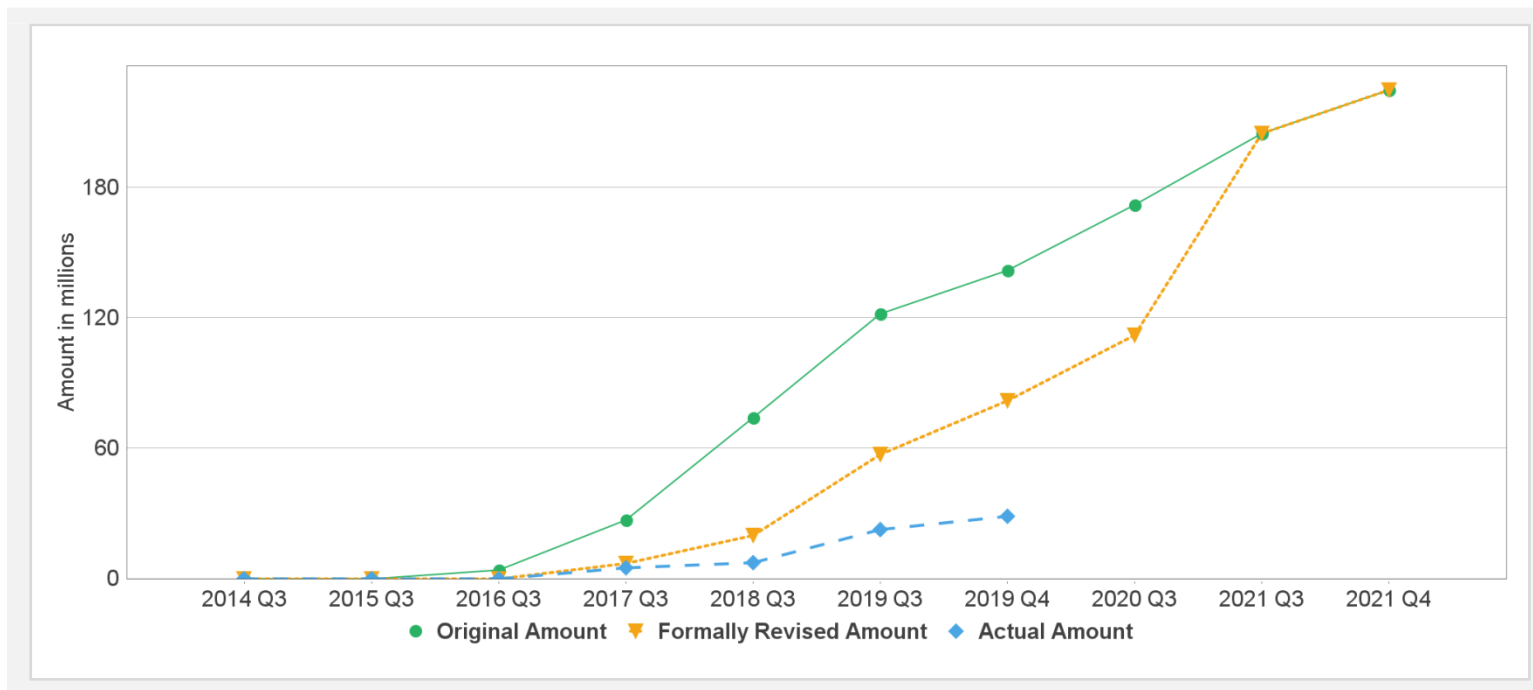
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P130682	IBRD-83530	Effective	USD	225.00	225.00	0.00	29.31	195.69	13%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P130682	IBRD-83530	Effective	28-Mar-2014	28-Sep-2015	30-Nov-2015	30-Apr-2021	30-Apr-2021

Cumulative Disbursements





Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.
