



Alat and Karakul Water Supply Project (P118197)

EUROPE AND CENTRAL ASIA | Uzbekistan | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2013 | Seq No: 19 | ARCHIVED on 29-Nov-2021 | ISR48922 |

Implementing Agencies: BUKHARA REGIONAL SUVTAMINOT LLC, JSC UzSvtaminot, Republic of Uzbekistan, Project Coordination Unit

Key Dates**Key Project Dates**

Bank Approval Date: 13-Dec-2012

Effectiveness Date: 13-Feb-2014

Planned Mid Term Review Date: 15-Jun-2015

Actual Mid-Term Review Date: 04-Dec-2014

Original Closing Date: 31-Dec-2017

Revised Closing Date: 30-Nov-2021

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objective of the Project is to improve the coverage, quality, and efficiency of public water supply service in the districts of Alat and Karakul in the Bukhara region.

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

No

Components Table

Name

Component A: Improvement of Water Supply Infrastructure (estimated at US\$101.47 million of which IDA finances 64.70%):(Cost \$101.47 M)
Component B: Institutional Strengthening and Capacity Building (estimated cost US\$2.07 million, of which IDA finances 100%):(Cost \$2.07 M)
Component C: Studies for Future Investments (estimated cost US\$0.35 million of which IDA finances 100%):(Cost \$0.35 M)
Component D: Project Management (estimated cost US\$2.18 million of which IDA finances 100%):(Cost \$2.18 M)

Overall Ratings

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

Implementation Status and Key Decisions

The Project has made remarkable progress towards the achievement of the Project Development Objectives (PDO). The PDO indicator targets have been met. Moreover, all Intermediate Results indicators have been met.

The strategic Dvoynik water treatment plant (DWTP) has been completed and both Alat and Karakul people started to receive high quality drinking water. The DWTP has a capacity of 50,000 m³/day and is thus sufficient to supply a population of up to 500,000 people in future.



In addition to DWTP, the project has been financing other eight works contracts for the expansion and rehabilitation of water distribution systems covering 1,366 km of pipe network, 50.6 km transmission mains, 4 pump stations 50,815 water meters and service connections, 8 reservoirs of 12,000 m3 capacity and 37 water towers with 8000 m3 capacity.

Institutional strengthening activities under Component B, have also progressed remarkably with evidence of citizen engagements, public outreach and the customer satisfaction survey has been launched. Moreover, the project improved the performance of the utility management through continuous training. The financial performance of both Alat and Karakul has been improved and the revenue collection is adequate to meet the two branches operating cost with potential margin to partly cover the asset depreciation.

The total disbursements have reached US\$ 70.32 million, or 94.62 percent of total IDA credits. The mission also noted that the project coordination unit (PCU) has taken several positive steps to address financial reporting and environmental and social safeguards management issues.

The project has met its target to benefit more than 232,000 people with safe water supply out of which 191,500 people are from new connections.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Improved coverage of public water supply service in the districts of Alat and Karakul

► Direct project beneficiaries (Number, Custom)

Baseline

Actual (Previous)

Actual (Current)

End Target



Value	40,456.00	59,469.00	232,760.00	232,000.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Achieved as Dvoynik water treatment plant has been completed and water supplied through the completed transmission and distribution system.			
<input type="checkbox"/> Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.68	50.70	50.70	50.70

Improved quality of public water supply service in the districts of Alat and Karakul				
<input checked="" type="checkbox"/> Percentage of regulatory water samples meeting potable quality standards (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	53.00	55.00	98.50	98.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Achieved after completion and commissioning of Dvoynik WTP and the water distribution network.			
<input type="checkbox"/> Percentage of regulatory water samples meeting potable quality standards in Alat District (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	53.00	53.00	98.00	98.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
<input type="checkbox"/> Percentage of regulatory water samples meeting potable quality standards for Karakul District (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	57.00	57.00	99.00	98.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021

Improved efficiency of public water supply service in the districts of Alat and Karakul				
<input checked="" type="checkbox"/> Bill collection ratio (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	46.00	90.00	83.00	80.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Achieved and exceeded.			



□ Bill Collection Ratio - Alat (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	46.00	90.00	84.00	80.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
□ Bill Collection Ratio - Karakul (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	58.00	90.00	82.00	80.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Jun-2020
▶ Reliability of water supply service (Hours, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	4.00	6.00	24.00	20.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Achieved and exceeded following the commissioning of the new water treatment plant and the distribution network.			

Overall Comments

Thanks to the commissioning of the water treatment plant and the distribution network All PDO indicators have been achieved and exceeded.

Intermediate Results Indicators by Components

Component A: Improvement of Water Supply Infrastructure				
▶ New piped household water connections that are resulting from the project intervention (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	32,452.00	42,152.00	35,400.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target achieved and exceeded as additional customer have been served.			
▶ Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	7,400.00	7,400.00	7,400.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target achieved.			
► Number of connections with operating water meters (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	39,815.00	49,552.00	42,900.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target achieved and exceeded.			
► Number of breakage per km of water transmission mains (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	0.20	0.10	0.20
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target Achieved and Exceeded.			
► Number of breakage per km of water distribution networks (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.20	0.29	0.29	0.40
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target achieved and Exceeded.			

Component B: Institutional Strengthening and Capacity Building

► BVK Cash Working Ratio (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.45	0.67	0.59	0.90
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target achieved and exceeded.			
□ BVK Cash Working Ratio - Alat (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	1.32	0.57	0.31	0.90
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
<input type="checkbox"/> BVK Cash Working Ratio - Karakul (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.57	0.77	0.87	0.90
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
► Percent of households for whom water is a priority problem (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	85.00	35.00	7.50	20.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target achieved and exceeded following the completion of the water treatment plant and the distribution network including house connections in the project area.			
<input type="checkbox"/> Percent of households for whom water is a priority problem - Alat (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	75.00	35.00	3.00	20.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
<input type="checkbox"/> Percent of households for whom water is a priority problem - Karakul (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	85.00	35.00	12.00	20.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
► Number of water utilities that the project is supporting (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	1.00	1.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target achieved			
► Number of BVK staff recruited, and trained for Alat and Karakul water supply service needs (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	84.00	283.00	283.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target Achieved as per the staffing and needs assessment report.			
► Non revenue water (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	51.00	23.00	21.00	25.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Target Achieved and exceeded. Water losses have decreased due to the reconstruction and construction of new networks.			
► BVK Participation in IBNET for water and sanitation utilities (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	1.00	1.00
Date	22-Jun-2012	15-May-2021	26-Nov-2021	30-Nov-2021
Comments:	Achieved.			

Overall Comments

All IR targets have been achieved and/or exceeded, thanks to the completion of the main water treatment plant, the transmission lines, and the targeted distribution network as well as the house connections (metered).

Performance-Based Conditions

Data on Financial Performance

Disbursements (by loan)

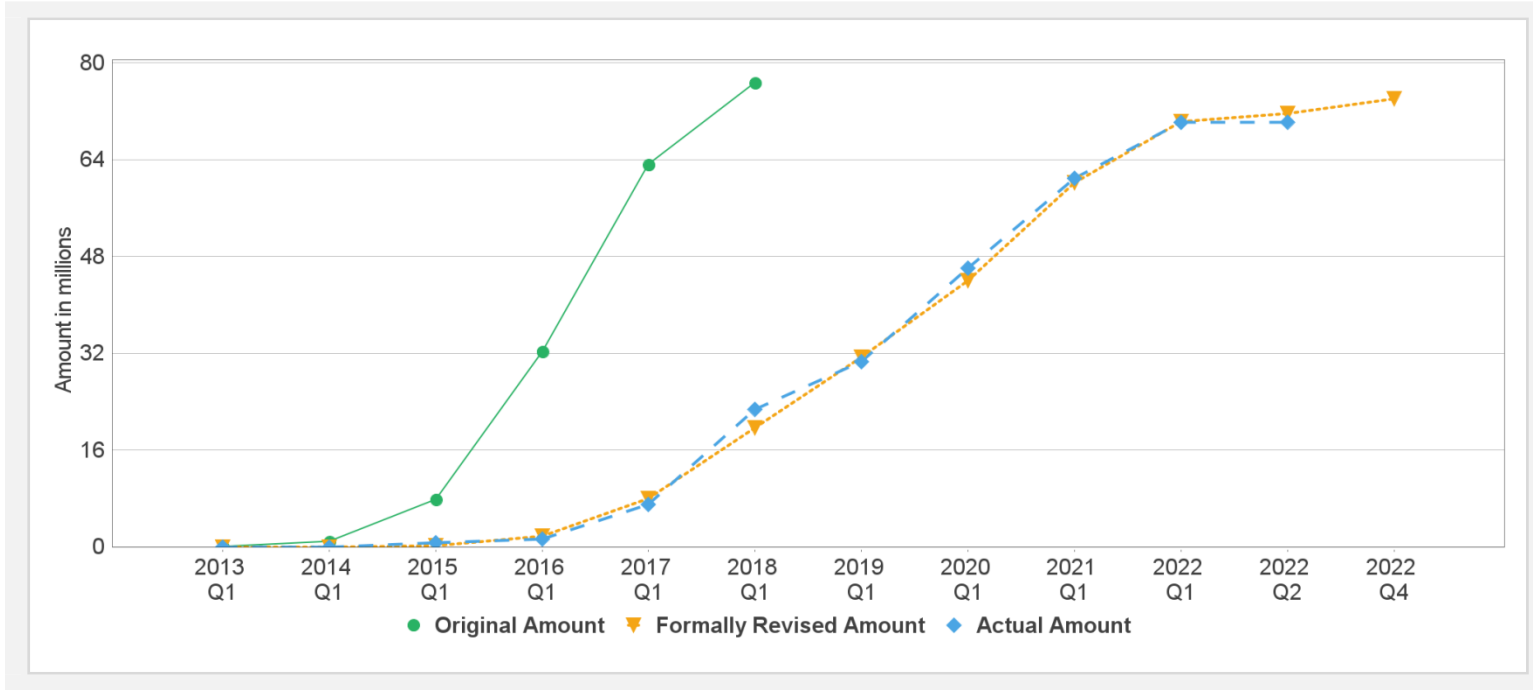
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P118197	IDA-51890	Effective	USD	82.00	82.00	0.00	70.25	4.07	95%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P118197	IDA-51890	Effective	13-Dec-2012	18-Jul-2013	13-Feb-2014	31-Dec-2017	30-Nov-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 23-Nov-2017 ,Level 2 Approved on 07-Nov-2018 ,Level 2 Approved on 29-May-2020 ,Level 2 Approved on 18-Dec-2020

Related Project(s)

There are no related projects.