



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: 15 | ARCHIVED on 23-Dec-2020 | ISR44749 |

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 Table

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	<input type="checkbox"/> Unsatisfactory	<input type="checkbox"/> Unsatisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Moderately Unsatisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial

Implementation Status and Key Decisions

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 has reaffirmed its commitment to the Project and the importance of its activities and results. The last virtual supervision mission carried out in December 2020 observed substantial progress and agreed on the next steps.

Sanitation works contracts in 3 municipalities in the interior of the State have been completed and are ongoing in 2 other municipalities, while contracts in 4 municipalities had to be cancelled due to financial problems on the contractors' side and new procurement processes are underway. The design-build contracts for the sewage system of Cariacica and Viana in the Metropolitan Region of Great Vitoria and for the Disaster Risk



Management Center are ongoing. The procurement process of the design-build-operate for the sewage system of Vila Velha has been finalized. Payment for environmental services activities are progressing well.

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"/> Low	<input type="checkbox"/> Low
Technical Design of Project or Program	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate
Institutional Capacity for Implementation and Sustainability	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Fiduciary	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate
Environment and Social	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate
Stakeholders	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate
Other	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Overall	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial

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	30-Apr-2020	04-Dec-2020	30-Apr-2021
Comments:	All plans are currently being developed.			

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	323.50	1,590.00
Date	27-Jun-2014	30-Apr-2020	04-Dec-2020	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	13,262.00	164,485.00
Date	27-Jun-2014	30-Apr-2020	04-Dec-2020	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	13,262.00	164,485.00
Date	27-Jun-2014	30-Apr-2020	04-Dec-2020	30-Apr-2021
► Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	13,000.00	0.00	0.00	2,630,000.00
Date	27-Jun-2014	30-Apr-2020	30-Apr-2020	30-Apr-2021
□ Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	50.00	50.00

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	99.00	99.00	70.00
Date	27-Jun-2014	30-Apr-2020	04-Dec-2020	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	30-Apr-2020	04-Dec-2020	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	30-Apr-2020	04-Dec-2020	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	0.79	0.80	≤ 0.90
Date	31-Dec-2012	30-Apr-2020	04-Dec-2020	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	3,898.00	32,897.00
Date	27-Jun-2014	30-Apr-2020	04-Dec-2020	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	966.00	966.00	2,000.00
Date	27-Jun-2014	30-Apr-2020	04-Dec-2020	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	1,714.00	1,714.00	1,850.00
Date	27-Jun-2014	30-Apr-2020	04-Dec-2020	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	30-Apr-2020	04-Dec-2020	30-Apr-2021
Comments:	Consultancy contract recently signed, which includes the scope for environmental education, social mobilization and women's empowerment within the Mangaraí project.			

Performance-Based Conditions

Data on Financial Performance

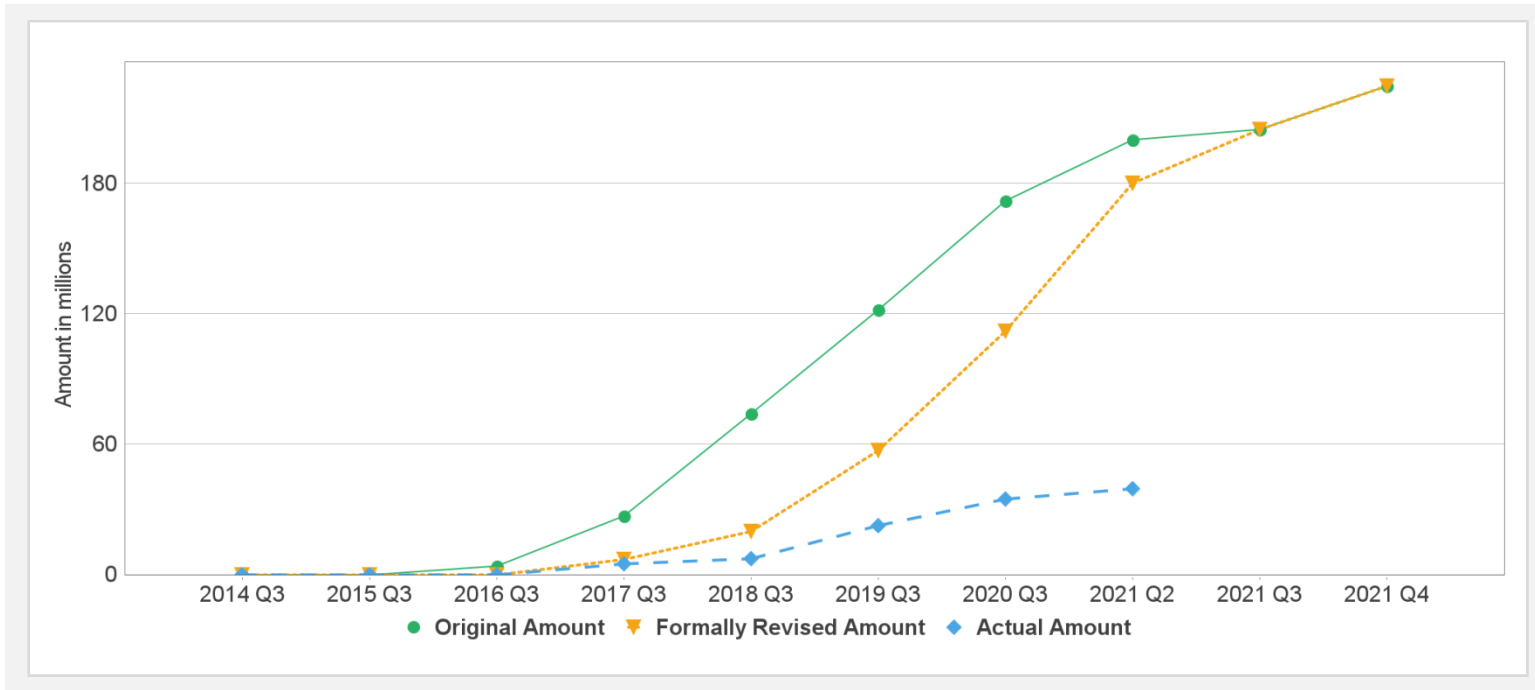
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P130682	IBRD-83530	Effective	USD	225.00	225.00	0.00	40.19	184.81	18%

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



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

There has been no restructuring to date.

Related Project(s)

There are no related projects.