



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: 20 | ARCHIVED on 22-Jun-2023 | ISR55597 |

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

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-Jun-2024

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 \$32.25 M)
Efficient Water Supply Services and Increased Access to Sanitation:(Cost \$185.35 M)
Watershed Management and Restoration of Forest Cover:(Cost \$20.33 M)
Project Management, Supervision and Institutional Strengthening:(Cost \$9.57 M)

Overall Ratings

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

Implementation Status and Key Decisions

The Project has approved a second restructuring extending the closing date to June 30, 2024. The latest supervision mission was carried out in April 2023 and recorded the status of activities and agreed on the next steps. All components have advanced, while sanitation works contracts still require additional period for full completion. The large design-build contracts for the sewage systems of Cariacica and Viana in the Metropolitan Region of Greater Vitoria are ongoing, as well as the design-build-operate contracts for the sewage system of Vila Velha. Sanitation works in 10 interior municipalities are ongoing and expected to be concluded by March 2024. Payment for environmental services activities continue to progress well and will include an ex-post evaluation. The Mangarai River Pilot's roads improvement turnkey contract is ongoing and is expected to be concluded by December 2023.



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"/> Moderate	<input type="checkbox"/> Moderate
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"/> 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"/> Low	<input type="checkbox"/> Low
Overall	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> 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	11.00	12.00	12.00
Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024

Increase access to sanitation in the Borrower's territory.

► Volume(mass) of BOD pollution load removed by treatment plant under the project (Tons/year, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	444.40	554.70	2,043.00



Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024
▶ People provided with access to 'improved sanitation facilities' under the proj. (Number, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	20,269.00	26,561.00	116,504.00
Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024
☐ People provided with access to "improved sanitation facilities" - urban (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	20,269.00	26,561.00	116,504.00
Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024
▶ Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	13,000.00	2,420,000.00	2,630,000.00	2,630,000.00
Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024
Comments:	2.42mi is the population of the Metropolitan Region supplied by CESAN that benefited from the new tariff model developed by the regulatory agency (ARSP) as one of the outcomes of the Project.			
☐ Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	52.00	52.00	50.00

Intermediate Results Indicators by Components

Integrated Water Management and Disaster Risk Management				
▶ Percentage of Espírito Santo territory covered by a hydrometeorological monitoring station in the State network (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	87.00	91.00	90.00
Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024
▶ 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	15.00	95.00	95.00
Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024
► Percentage increase of disaster response groups in the civil defense (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	66.00	66.00	60.00
Date	10-Nov-2020	11-Nov-2022	14-Apr-2023	30-Jun-2024
► Percentage of intermediate and senior officers trained in risk and disaster management tools (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	95.00	95.00	70.00
Date	10-Nov-2020	11-Nov-2022	14-Apr-2023	30-Jun-2024

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	0.82	0.76	≤ 0.90
Date	31-Dec-2012	11-Nov-2022	14-Apr-2023	30-Jun-2024
► New household sewer connections constructed under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	5,674.00	7,184.00	27,697.00
Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024

Watershed Management and Restoration of Forest Cover				
► Land area restored or re/afforested or under sustainable land management practices (Hectare(Ha), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2,721.00	4,434.00	4,434.00	5,850.00
Date	10-Nov-2020	11-Nov-2022	14-Apr-2023	30-Jun-2024



▶ 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	158.00	158.00	150.00
Date	27-Jun-2014	11-Nov-2022	14-Apr-2023	30-Jun-2024
Comments:	Consultancy contract recently signed, which includes the scope for environmental education, social mobilization and women's empowerment within the Mangaraí project.			

Project Management, Supervision and Institutional Strengthening				
▶ GRM: percentage of claims received and addressed in a timely manner (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	80.00	80.00	80.00	85.00
Date	27-Feb-2023	27-Feb-2023	14-Apr-2023	30-Jun-2024

Performance-Based Conditions

Data on Financial Performance

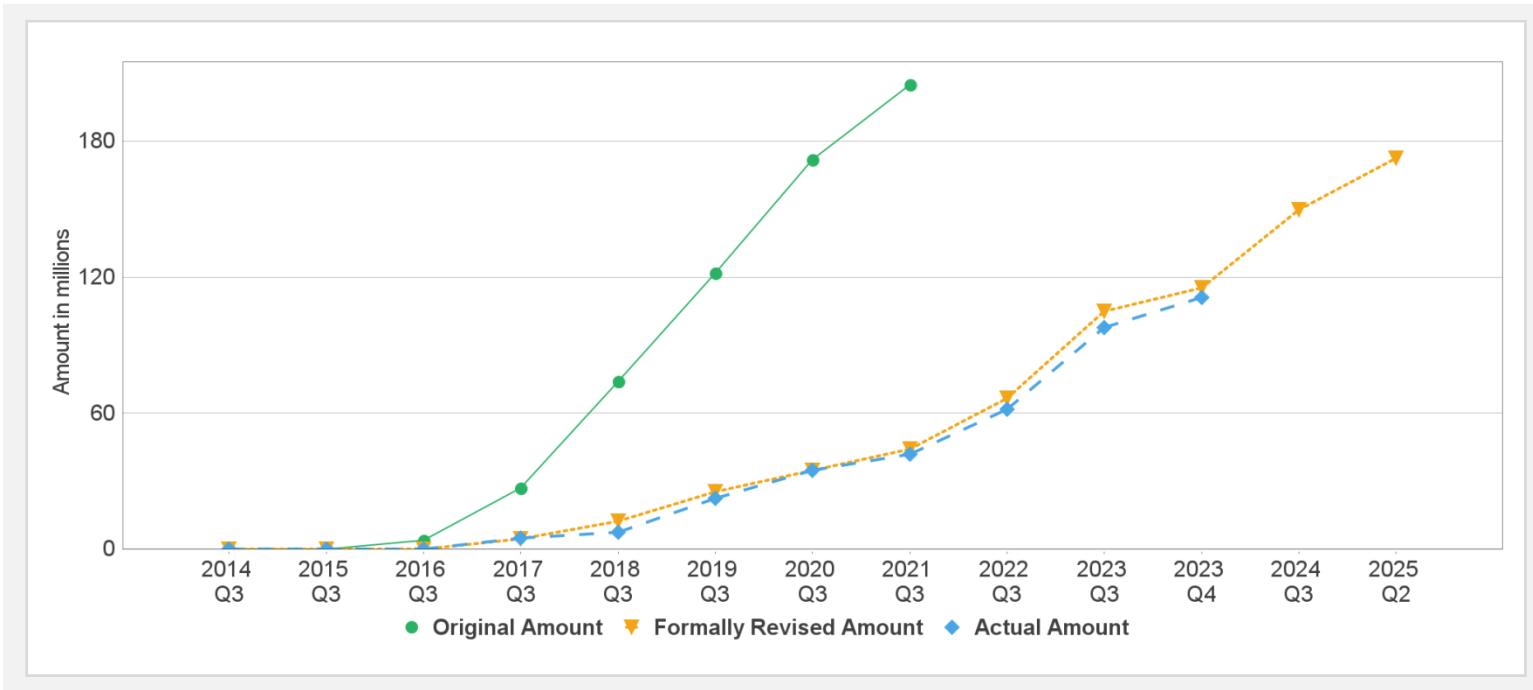
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P130682	IBRD-83530	Effective	USD	225.00	172.40	52.60	111.56	60.84	65%

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-Jun-2024

Cumulative Disbursements



Restructuring History

Level 2 Approved on 22-Apr-2021 ,Level 2 Approved on 15-Mar-2023

Related Project(s)

There are no related projects.