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UY OSE Sustainable and Efficient (P118064)

LATIN AMERICA AND CARIBBEAN | Uruguay | Water Global Practice |
IBRD/IDA | Specific Investment Loan | FY 2013 | Seq No: 11 | ARCHIVED on 01-Aug-2017 | ISR29209 |

Implementing Agencies: Obras Sanitarias del Estado (OSE), Obras Sanitarias del Estado (OSE)

Key Dates

Key Project Dates

Bank Approval Date:05-Jul-2012

Effectiveness Date:07-Mar-2013

Planned Mid Term Review Date:30-Oct-2015

Actual Mid-Term Review Date:09-Nov-2015

Original Closing Date:28-Feb-2018

Revised Closing Date:31-Dec-2019

Project Development Objectives

Project Development Objective (from Project Appraisal Document)
The Project Development Objective (PDO) is to increase the sustainability of OSE by improving the reliability and resilience of itswater supply and sanitation systems, enhancing its efficiency, and strengthening its management capacity

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

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Components

Name
Component 1: Investing in Reliable Water Supply Infrastructure.:(Cost $33.00 M)
Component 2: Managing Water and Energy More Efficiently.:(Cost $37.50 M)
Component 3: Preparing for the Future: Management, Planning and Risk.:(Cost $4.20 M)
Component 4: Knowledge Sharing and Project Management Activities.:(Cost $0.90 M)

Overall Ratings

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

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Implementation Status and Key Decisions

The project is supporting works to increase OSE's resilience to flooding by constructing/protecting 2 potable water plants, one in the city of Durazno (benefiting 50,000 people) and another in the city of Treinta y Tres (benefiting 37,000 people). The project has also funded the purchase of pumps and motors for the main potable water plant in Aguas Corrientes that provides water for the district of Montevideo. The new equipment has strengthened the reliability of the system, and is generating important energy savings.

OSE has fully adopted the Non Revenue Water (NRW) methodology, improving the operating efficiency as well as the financial and technical sustainability of the company. The Non Revenue water contracts implemented in Salto and Las Piedras have achieved significant savings in water and energy. The project has also supported the purchasing of 230,000 micro-meters, representing approximately 230,000 cubic meters/month reduction in Non Revenue Water.

In addition, the project has supported OSE in strengthening its management capacity, focusing on operative management, strategic planning, risk management, environmental management, and quality management.

Risks

Systematic Operations Risk-rating Tool

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

Results

Project Development Objective Indicators

▸ 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	0.00	0.00	433,900.00

Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ Cumulative volume of non-revenue water recovered under the project (m3) (Cubic Meter(m3), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	35,099,000.00	35,099,000.00	54,310,000.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ Energy saved in the systems where the Project is being implemented (MWh/year, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	6,080.00	6,080.00	13,640.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ Reach satisfactory level in the Business Management Efficiency Index (BMEI) (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Low	Satisfactory	Satisfactory	Satisfactory
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

Overall Comments

Intermediate Results Indicators

▸ Number of people that are benefiting from rehabilitation works undertaken by the Project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,860,000.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ New water intake point at the Aguas Corrientes plant constructed and in operation (m3/h) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	15,000.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ Number of electric motors installed and in operation at Aguas Corrientes (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10.00	10.00	10.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ Number of equipment (pumps, motors and electrical systems) replaced and in operation outside Aguas Corrientes Water (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	51.00
Date	13-Jun-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

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▸ Durazno and Treinta y Tres water treatment plants reconstructed and in operation (m3/h) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,150.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ Reduction of non-revenue water in attended systems (liters/connection/day) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2,755.00	2,420.00	2,420.00	1,930.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

◢ Montevideo (liters/connection/day) (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	799.00	744.00	744.00	675.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

◢ Las Piedras - La Paz (liters/connection/day) (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	709.00	706.00	706.00	425.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

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Rivera (liters/connection/day) (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	668.00	490.00	490.00	390.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

Salto (liters/connection/day) (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	579.00	480.00	480.00	440.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

Development of an Energy Management Program (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Program Ready	Program Ready	Program Ready
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

Reach "Satisfactory" level in the Environmental Index (EI) (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Low	Moderate	Moderate	Satisfactory
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

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▸ Asset Management Plan for electromechanical equipament implemented in one pilot region (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Phase I of the Asset Management Plan has been implemented.	Phase I of the Asset Management Plan has been implemented.	Phase II of the Asset Management Plan is operative.in one pilot region
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ Number of south-south knowledge exchange activities (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	9.00	9.00	5.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

▸ Water Security Plans (PSA) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	7.00	7.00	18.00
Date	05-Jul-2012	30-Dec-2016	30-Dec-2016	28-Feb-2018

Overall Comments

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P118064	IBRD-81830	Effective	USD	42.00	42.00	0.00	26.20	15.80	62%

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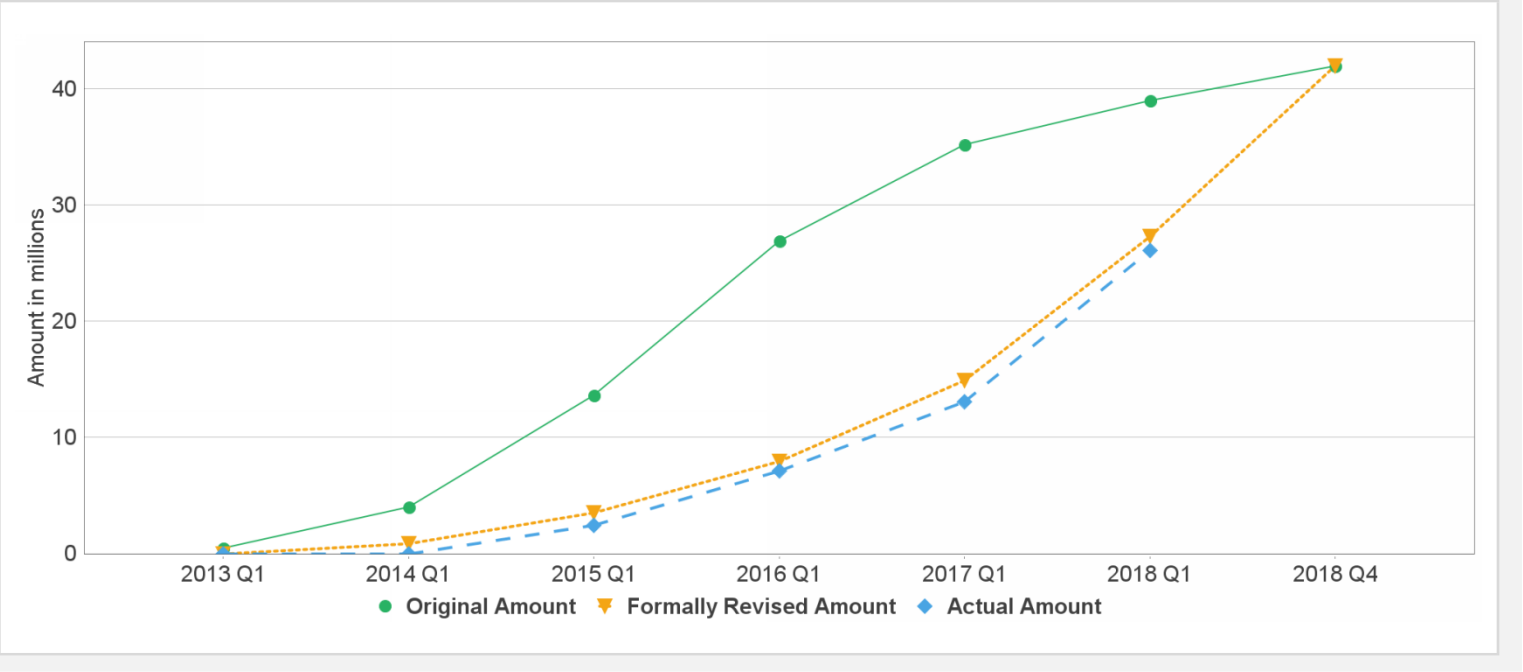
Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P118064	IBRD-81830	Effective	05-Jul-2012	11-Dec-2012	07-Mar-2013	28-Feb-2018	31-Dec-2019

Cumulative Disbursements



Restructuring History

Level 2 Approved on 07-Sep-2016 ,Level 2 Approved on 19-Jul-2017

Related Project(s)

There are no related projects.

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