

PMR Public Report

Operation Number	BO-L1087	Chief of Operations Validation Date	04/15/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	04/17/23
Last Update	03/28/23	Country Representative Validation Date	04/17/23
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Water and Sewerage Program in Peri Urban Areas Phase II	Loan Number	3091/BL-BO
Executing Agency	MINISTERIO DE MEDIO AMBIENTE Y AGUA	Sector/Subsector	WATER AND SANITATION-WATER SUPPLY RURAL AND PERI-URBAN
Team Leader	MECERREYES ESPINOSA, CRISTINA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Bolivia
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	ESTADO PLURINACIONAL DE BOLIVIA		

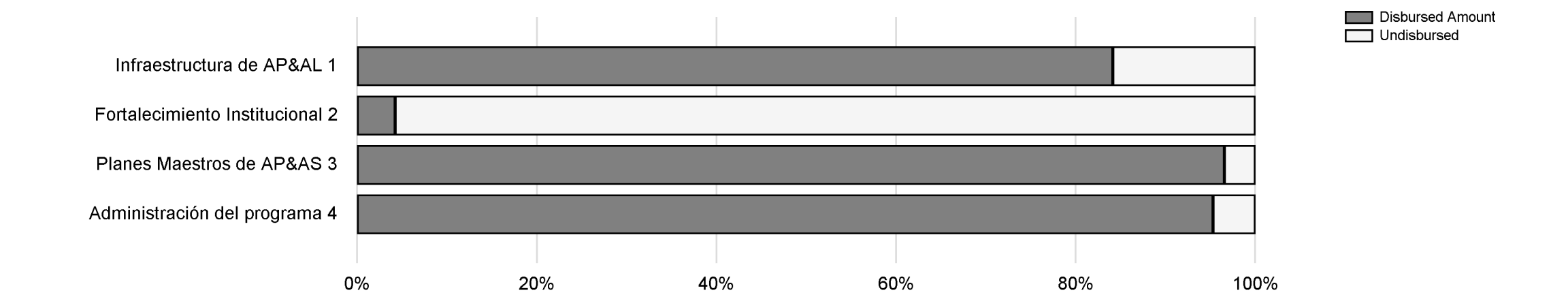
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BO-L1087	60,000,000	60,000,000	24,000,000	0	84,000,000	60,000,000	51,742,542.5	86.24%	8,257,457.5
Aggregated	60,000,000	60,000,000	24,000,000	0	84,000,000	60,000,000	51,742,542.5	86.24%	8,257,457.5

Expense Categories by Loan Contract (cumulative values)



Please note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

RESULTS MATRIX
General Development Objectives

RESULTS MATRIX														
Specific Development Objectives														
Specific Development Objectives Nbr. 0: Incrementar y mejorar el acceso a servicios de Agua Potable y Alcantarillado Sanitario en áreas periurbanas del país														
Observation:														
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.0	Cobertura de agua potable en áreas urbanas	%	90.2	2012	P	-	-	-	-	90.31	-	-	-	90.31
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Reportes MMayA														
Observations: La LB corresponde a datos del CNPV 201El incremento de la cobertura se da a traves de las nuevas conexiones														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.1	Cobertura nde alcantarillado sanitario en áreas urbanas	%	58.6	2012	P	-	-	-	-	59.07	-	-	-	59.07
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Reportes del MMAyA														
Observations: El incremento de la cobertura se da a traves de las nuevas conexiones														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.2	Hogares con acceso domiciliario a Agua Potable mejorado	Households (#)	0	2012	P	-	-	-	-	10,638	-	-	-	10,638
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Informes semestrales UCP-MMAyA														
Observations: Los datos de la meta corresponden a la inforamción brindada por la EPSA														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.3	Hogares con acceso domiciliario a Agua Potable a través de nuevos sistemas	# of households	0	2012	P	-	-	-	-	10,665	-	-	-	10,665
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Informes UCP-MMAyA														
Observations: Los datos de la meta corresponden a información brindada por las EPSAs paralos 4 proyectos														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.a Households with improved access to water (#) (C)									

Indicator				Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024	
0.6	Continuidad en el servicio de agua potable (Cobija)			Hrs/dia	6	2012	P	-	-	-	-	12	-	-	-	12
							A	-	-	-	-	-	-	-	-	
Details																
Means of Verification: Datos administrativos de las EPSA																
Observations:																
Evaluation Methodology: -																
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator												
Indicator				Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024	
0.7	Continuidad en el servicio de agua potable (Riberalta)			Hrs/dia	8	2012	P	-	-	-	-	15	-	-	-	15
							A	-	-	-	-	-	-	-	-	-
Details																
Means of Verification: Datos administrativos de las EPSA																
Observations:																
Evaluation Methodology: -																
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator												
Indicator				Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024	
0.8	Hogares con conexion a servicio de alcantarillado por redes mejoradas			# of households	0	2012	P	-	-	-	-	8,367	-	-	-	8,367
							A	-	-	-	-	-	-	-	-	-
Details																
Means of Verification: Informes UCP-MMAyA																
Observations: Los datos de la línea base corresponden a información brindada por la EPSA. para los cuatro proyectos																
Evaluation Methodology: -																
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.b Households with improved access to sanitation (#) (C)											
Indicator				Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024	
0.9	Hogares con conexion a servicio de alcantarillado por redes nuevas			# of households	0	2012	P	-	-	-	-	20,254	-	-	-	20,254
							A	-	-	-	-	-	-	-	-	-
Details																
Means of Verification: Informes UCP-MMAyA																
Observations:																
Evaluation Methodology: -																
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.4.b Households with improved access to sanitation (#) (C)											
Indicator				Unit of Measure	Baseline	Baseline Year	2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024	
0.10	Hogares con tratamiento de aguas residuales			Households (#)	2597	2012	P	-	-	-	-	21,830	-	-	-	21,830
							A	-	-	-	-	-	-	-	-	-
Details																
Means of Verification: Informes UCP-MMAyA																
Observations: La línea de base corresponde al PTAR existente de Riberalta. Se considera que en los casos de Cobija y Riberalta el 70% de las nuevas conexiones descargue a las PTAR nueva, a la fecha de cierre de la operación. En los casos de la Zona Sur y Entre Ríos, se considera que el 100% descargue a las PTAR																

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	Households with wastewater treatment (#) ()

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.14	Cantidad de agua consumida por hogar tipo (Cobija)	m3/mes/hogar	7.29	2012	P	-	-	-	-	19.8	-	-	-	19.8
					A	-	-	-	-	-	-	-	-	-

Details

Means of Verification: Datos administrativos EPSAS

Observations: Corresponde a los hogares con servicio. La meta a confirmar según diseño final de proyecto

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.15	Cantidad de agua consumida por hogar tipo (Riberalta)	m3/mes/hogar	9.6	2012	P	-	-	-	-	17.1	-	-	-	17.1
					A	-	-	-	-	-	-	-	-	-

Details

Means of Verification: Datos administrativos de las EPSA

Observations: Corresponde a los hogares con servicio. La meta a confirmar según diseño final de proyecto

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.16	Costo de abastecimiento de agua par hogar tipo (Cobija)	\$/m3	2.97	2012	P	-	-	-	-	.71	-	-	-	.71
					A	-	-	-	-	-	-	-	-	-

Details

Means of Verification: Datos administrativos de las EPSA

Observations: Corresponde a los hogares sin servicio. La meta será confirmada una vez se realicen los estudios de costos y tarifas.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.17	Costo de abastecimiento de agua par hogar tipo (Riberalta)	\$/m3	3.39	2012	P	-	-	-	-	.53	-	-	-	.53
					A	-	-	-	-	-	-	-	-	-

Details

Means of Verification: Datos administrativos de las EPSA

Observations: Corresponde a los hogares sin servicio. La meta será confirmada una vez se realicen los estudios de costos y tarifas.

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

Specific Development Objectives Nbr. 0: Promover el fortalecimiento de prestaores de servicios de Agua Potable en las localidades beneficiadas por el Programa

Observation: Se incluyen solo los indicadores correspondientes a la muestra. Los indicadores corresponidnetes a Entre Rios y Zona Sur Santa Cruz seran actualizados posteriormente

	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.0	Índice de Cobertura Costos operativos anuales EPSA (Cobija)	unidad	0.51	2012	P	-	-	-	-	1	-	-	-	1
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Estados Financieros Anuales														
Observations: Índice Cobertura Costos Operativos (%) = Ingresos operativos anuales/Costos operativos anuales. Anual se refiere de Ene-Dic de cada año. Las Metas serán confirmadas con posterioridad al diagnóstico institucional y plan de FI.														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.1	Índice de Cobertura Costos Operativos anuales SEMAPAR (Riberalta)	unidad	1.05	2012	P	-	-	-	1.1	1.1	-	-	-	1.1
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Datos administrativos EPSAS														
Observations: Índice Cobertura Costos Operativos (%) = Ingresos operativos anuales/Costos operativos anuales. Anual se refiere de Ene-Dic de cada año. Las Metas serán confirmadas con posterioridad al diagnóstico institucional y plan de FI.														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.2	Índice de recaudación Anual EPSA (Cobija)	%	45	2012	P	-	-	-	-	85	-	-	-	85
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Estados Financieros Anuales EPSAS														
Observations: Índice de Recaudación (%) = importe anual cobrado/importe anual facturado. Anual se refiere de Ene-Dic de cada año. Las Metas serán confirmadas con posterioridad al diagnóstico institucional y plan de FI.														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										
	Indicator	Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	2020	2021	2023	EOP 2024
0.3	Índice de recuadación anual EPSA (Riberalta)	%	75	2012	P	-	-	-	-	85	-	-	-	85
					A	-	-	-	-	-	-	-	-	-
Details														
Means of Verification: Estados Financieros Anuales EPSAS														
Observations: Índice de Recaudación (%) = importe anual cobrado/importe anual facturado. Anual se refiere de Ene-Dic de cada año. Las Metas serán confirmadas con posterioridad al diagnóstico institucional y plan de FI.														
Evaluation Methodology: -														
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator										

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente I: Infraestructura de Agua Potable y Alcantarillado Sanitario

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	Sistemas de agua potable construidos	Sistemas	P	-	2	-	31,150,862
			P (a)	-	2	2,732,488.36	31,150,862
			A	-	1	467,144.9	24,818,088.06
1.02	Sistemas de Alcantarillado sanitario construidos	Sistemas	P	-	4	-	35,154,305
			P (a)	-	4	4,637,256.72	33,116,033.53
			A	-	2	1,034,153.9	27,559,027.22
1.03	Plantas de tratamiento de agua residuales construidas	Plantas	P	-	4	-	6,668,100
			P (a)	-	3	668,476.68	9,900,114.88
			A	-	1	1,620,849.85	8,611,441.09
1.04	Estudios de pre inversión elaborados	Estudios	P	-	3	-	400,000
			P (a)	-	3	100,000	1,162,662.33
			A	-	-	118,628.32	290,787.4

Component Nbr. 2 Componente II: Fortalecimiento institucional

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Plan de Fortalecimiento EPSA Cobija implementado	Plan	P	-	1	-	1,143,757
			P (a)	-	1	222,609.32	1,143,757
			A	-	-	7,602.04	7,602.04
2.02	Plan de Fortalecimiento EPSA Riberalta implementado	Plan	P	-	1	-	1,294,783
			P (a)	-	1	56,571.12	1,294,783
			A	-	-	26,727.4	26,727.4
2.03	Plan de Fortalecimiento SAGUAPAC implementado	Plan	P	-	1	-	244,730
			P (a)	-	1	-	-
			A	-	-	-	-
2.04	Plan de Fortalecimiento EPSA Entre Rios implementado	Plan	P	-	1	-	231,730
			P (a)	-	1	19,526.24	231,730
			A	-	-	5,903.79	5,903.79
2.05	Plan de Fortalecimiento Institucional al MMAyA y/o SENASBA implementado	Plan	P	-	1	-	400,000
			P (a)	-	2	-	99,999.99
			A	-	2	-	99,999.99

Component Nbr. 3 Componente III: Planes Maestros de AP&AS para las ciudades de Potosí, Sucre y Oruro

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
3.01	Planes Maestros de Agua y Saneamiento Concluidos	Planes	P	-	3	-	2,414,358
			P (a)	3	3	712,616	2,205,273.88
			A	3	3	312,910.3	1,848,965.88

Other Cost					
	Costos de administración del Programa	P			2,516,685
		P (a)	241,540.2	3,655,415.71	

	Costos de administración del Programa	A	111,619.32	3,042,501.26
	Imprevistos	P		2,380,690
		P (a)	21,193.87	39,367.68
		A	0	18,173.81
Total Cost				
	Total Cost	P	0	84,000,000
		P (a)	9,412,278.51	84,000,000
		A	3,705,539.82	66,329,217.94

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Estudios de pre inversión elaborados	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	AGOYTIA	3/27/2023
	Plantas de tratamiento de agua residuales construidas	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	AGOYTIA	3/27/2023
	Sistemas de agua potable construidos	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	AGOYTIA	3/27/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Economic and Financial Environment
	Response Actions		
	1.01	Management Strategy	Status
		ACCEPT	INACTIVE
	1.02	Management Strategy	Status
		MITIGATE	INACTIVE
	1.03	Management Strategy	Status
		MITIGATE	INACTIVE
	1.04	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Goods, and Services
	Response Actions		
	2.01	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Planning
	Response Actions		
	3.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
4	Active		Integrity		
	Response Actions				
	4.01	Management Strategy		Status	
		ENHANCE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
5	Active		Institutional Environment
	Response Actions		
	5.01	Management Strategy	Status
		ENHANCE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Active		Human Resources
	Response Actions		
	6.01	Management Strategy	Status
		ENHANCE	ACTIVE
	6.02	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Sustainability
	Response Actions		
	7.01	Management Strategy	Status
		MITIGATE	ACTIVE
	7.02	Management Strategy	Status
		MITIGATE	COMPLETE
	7.03	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy		
8	Active		Planning		
	Response Actions				
	8.01	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
9	Inactive		Economic and Financial Environment		
	Response Actions				
	9	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
10	Active		Legal Environment
	Response Actions		
	10.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
11	Active		Environmental and Social Safeguards
	Response Actions		
	11.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
12	Active		Human Resources		
	Response Actions				
	12.01	Management Strategy		Status	
		MITIGATE		ACTIVE	
	12.02	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
13	Active		Planning		
	Response Actions				
	13.01	Management Strategy		Status	
		ENHANCE		ACTIVE	
	13.02	Management Strategy		Status	
		MITIGATE		INACTIVE	

Risk ID	Risk Status		Risk Taxonomy
14	Active		Planning
	Response Actions		
	14.01	Management Strategy	Status
		MITIGATE	ACTIVE
	14.02	Management Strategy	Status
		MITIGATE	COMPLETE
	14.03	Management Strategy	Status
		MITIGATE	ACTIVE
	14.04	Management Strategy	Status
		MITIGATE	COMPLETE
	14.05	Management Strategy	Status
		ENHANCE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions
Environmental and Social Factors