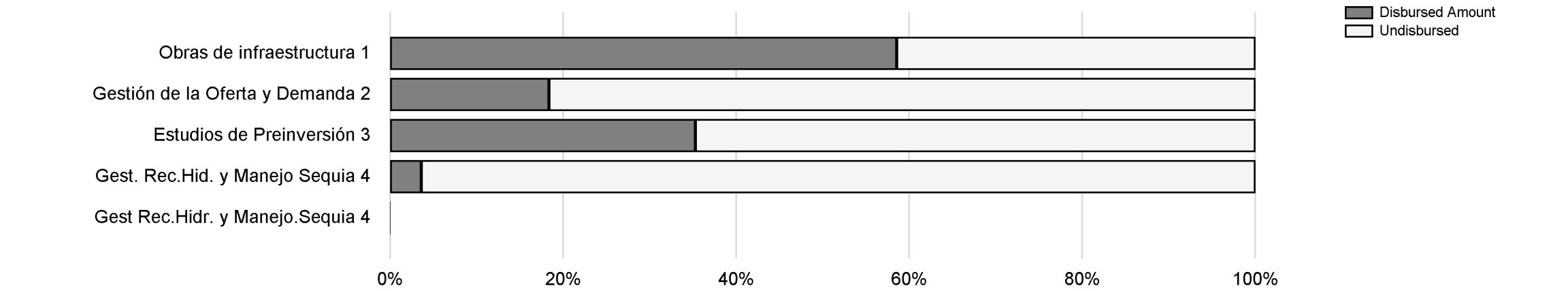


PMR Public Report

Operation Number	BO-L1191	Chief of Operations Validation Date	04/17/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	04/18/23
Last Update	03/27/23	Country Representative Validation Date	04/20/23
PMR Validation Stage	Validated by Representative		
Basic Data			
Operation Profile			
Operation Name	Program to Expand and Improve Water Supply Sustainability and Resilience in Cities	Loan Number	4413/BL-BO, 4414/KI-BO
Executing Agency	MINISTERIO DE MEDIO AMBIENTE Y AGUA	Sector/Subsector	WATER AND SANITATION-WATER SUPPLY URBAN
Team Leader	INCHAUSTE DAZA, ADRIANA	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	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Los proyectos cumplen con el PGAS y normativa nacional. En el caso del proyecto SAP Trinidad se ha contratado una consultoria para mejorar el PGAS en especial con medidas para mitigar impactos en la toma de agua que se encuentra en un área protegida. La calificación de parcialmente satisfactorio se debe a que están en proceso de cambiar la obra de toma en SAP Trinidad, lo que implica una actualización del PGAS y se debe realizar un nuevo análisis de potenciales impactos al ecosistema del área protegida y debido a que en SAP Coroico cuentan con una disposición de residuos comunes en un terreno dado que no existe un botadero en el municipio, se pidió un informe sobre este punto		

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-L1191	75,000,000	75,000,000	0	0	75,000,000	75,000,000	45,776,161.64	61.03%	29,223,838.36
Aggregated	75,000,000	75,000,000	0	0	75,000,000	75,000,000	45,776,161.64	61.03%	29,223,838.36

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: Mejora de la eficiencia, oferta y demanda de los recursos hídricos													
Observation:													
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025	
0.0	Hogares en ciudades beneficiadas del Programa con continuidad por racionamiento (CPR) mayor a 20 horas por día	Hogares	0	2017	P	-	-	85,358	56,865	26,157	-	168,380	
					A	-	-	-	-	78,877	-	78,877	
Details													
Means of Verification:													Informe anual de indicadores de Desempeño de la AAPS . Ver descripción del indicador EZSHARE-341956225-2
Observations:													APRAUR, VILLAZÓN, OBRAJES, COROICO, TRINIDAD Y PAMPAHASI
Evaluation Methodology:													-
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025	
0.1	Hogares en ciudades beneficiadas del Programa con calidad de agua potable mejorada	# of households	0	2017	P	-	-	-	72,966	-	-	72,966	
					A	-	-	-	-	-	-	-	
Details													
Means of Verification:													Actas de recepción definitiva e informe final de evaluación del Programa
Observations:													Se considerará proyectos de Pampahasi y Trinidad
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		2018	2019	2020	2021	2022	2023	EOP 2025	
0.2	Porcentaje de agua no facturada en EPSAS	%	30	2017	P	-	-	-	-	-	29	29	
					A	-	-	-	-	-	-	-	
Details													
Means of Verification:													Informe de gestión de EPSAS
Observations:													El indicador es solo para EPSAS La Paz y El Alto
Evaluation Methodology:													-
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
	Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	2020	2021	2022	2023	EOP 2025	
0.3	Porcentaje de agua no facturada en otros operadores (Sucre, Oruro, Villazón, Tarija y Trinidad)	%	45	2017	P	-	-	-	-	-	40	40	
					A	-	-	-	-	-	-	-	
Details													
Means of Verification:													Informes de gestión de operadores e indicadores de desempeño
Observations:													Registros administrativos de indicadores de desempeño. La línea base ha sido calculada en base a promedio de los operadores incluidos para el cálculo del indicador. Se ajustará de acurdo al diagnóstico de los PMM en elaboración
Evaluation Methodology:													-
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									

	Indicator		Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	2023	EOP 2025	
0.4	Incremento de oferta de agua potable en las ciudades beneficiarias		%	0	2017	P	-	-	-	-	-	60	60
						A	-	-	-	-	-	-	-
Details													
Means of Verification: Informe de gestión de EPSAS													
Observations: EPSAS La Paz, SELA, EMSABAV, ELAPAS y COSAALT													
Evaluation Methodology: -													
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
Indicator		Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	2023	EOP 2025		
0.5	Entidades Prestadoras de Servicios de Agua y Saneamiento (EPSAs) con indicador de ingresos tarifarios / Costos operación, mantenimiento y administración >1		Operadores	2	2016	P	-	-	-	-	-	5	5
						A	-	-	-	-	-	-	-
Details													
Means of Verification: Estados Financieros Auditados de los operadores													
Observations: EPSAS La Paz y El Alto (Línea de Base), SeLA (Línea de Base), EMSABAV, ELAPAS y COSAALT													
Evaluation Methodology: -													
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									
Indicator		Unit of Measure	Baseline	Baseline Year	2018	2019	2020	2021	2022	2023	EOP 2025		
0.6	Sistemas de indicadores y monitoreo de sequías y/o gestión de recursos hídricos, de acuerdo a mejores técnicas disponibles, funcionando		Sistemas	0	2017	P	-	-	-	-	-	4	4
						A	-	-	-	-	-	-	-
Details													
Means of Verification: Informes de implementación del Plan de Manejo de Sequías													
Observations: EPSAS La Paz, SELA, EMSABAV, ELAPAS y COSAALT													
Evaluation Methodology: -													
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator									

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Obras de Infraestructura

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
1.01	Sistemas de agua potable construidos, mejorados o ampliados	Sistema	P	2	6	8,078,786.09	55,460,000
			P (a)	1	6	10,268,285	55,460,000
			A	1	3	4,334,787.52	31,069,032.41

Component Nbr. 2 Gestión de la oferta y la demanda

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
2.01	Planes de Gestión de la oferta y la demanda de los operadores diseñados	Plan	P	-	4	-	473,958.38
			P (a)	4	6	473,958.38	473,958.38
			A	1	3	-	-
2.02	Planes de getión de la oferta y la demanda de los operadores implementados	Plan	P	2	5	1,564,929.69	11,026,041.62
			P (a)	2	5	1,344,115.37	11,026,041.62
			A	1	1	50,366.03	2,159,181.9

Component Nbr. 3 Estudios de pre-inversión

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
3.01	Diseños de obras de agua potable y/o saneamiento elaborados	Diseño	P	-	3	-	2,000,000
			P (a)	-	3	529,830.16	2,000,000
			A	-	1	-	704,762.99

Component Nbr. 4 Gestión del recurso hídrico y manejo de sequías

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2025	2022	EOP 2025
4.01	Planes de sequía elaborados	Plan	P	1	4	-	98,396.48
			P (a)	4	4	68,658.88	98,396.48
			A	-	-	-	-
4.02	Planes de sequía implementados	Plan	P	-	4	732,267.58	1,869,533.54
			P (a)	-	4	495,481.17	1,869,533.54
			A	-	-	-	89,141.34
4.03	Estudios y/o herramientas para mejorar la disponibilidad y el manejo de la información de recursos hídricos desarrollados	Estudios	P	2	4	216,628.44	532,069.98
			P (a)	-	4	253,159.88	532,069.98
			A	-	-	-	-

Other Cost				
	Seguimiento, evaluación, auditoría	P	50,000	500,000
		P (a)	136,656.43	500,000
		A	15,917.2	46,596.5
	Administración del Programa	P	740,000	3,040,000
		P (a)	812,345.28	3,040,000
		A	260,741.24	1,725,471.42
Total Cost				
	Total Cost	P	11,382,611.8	75,000,000

	Total Cost	P (a)	14,382,490.55	75,000,000
		A	4,661,811.99	35,794,186.56

CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Planes de geti3n de la oferta y la demanda de los operadores implementados	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	JACQUELINET	3/22/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Sustainability
	Response Actions		
	1.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
2	Active		Institutional Environment		
	Response Actions				
	2.01	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
3	Active		Institutional Environment		
	Response Actions				
	3.01	Management Strategy		Status	
		MITIGATE		ACTIVE	
	3.02	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy
4	Active		Legal Environment
	Response Actions		
	4.01	Management Strategy	Status
		MITIGATE	COMPLETE
	4.02	Management Strategy	Status
		MITIGATE	COMPLETE
	4.03	Management Strategy	Status
		MITIGATE	COMPLETE
	4.04	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Social Environment
	Response Actions		
	5.01	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy		
6	Inactive		Political Environment		
	Response Actions				
	6.01	Management Strategy		Status	
		MITIGATE		COMPLETE	
	6.02	Management Strategy		Status	
		MITIGATE		COMPLETE	

Risk ID	Risk Status		Risk Taxonomy
7	Active		Environmental and Social Safeguards
	Response Actions		
	7.01	Management Strategy	Status
		MITIGATE	ACTIVE
	7.02	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
8	Inactive		Social Environment		
	Response Actions				
	8.01	Management Strategy		Status	
		MITIGATE		ACTIVE	
	8.02	Management Strategy		Status	
		MITIGATE		INACTIVE	

Risk ID	Risk Status		Risk Taxonomy
9	Active		Economic and Financial Environment
	Response Actions		
	9.01	Management Strategy	Status
		TRANSFER	ACTIVE
	9.02	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
10	Inactive		Economic and Financial Environment
	Response Actions		
	10.01	Management Strategy	Status
		MITIGATE	INACTIVE
	10.02	Management Strategy	Status
		MITIGATE	INACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Acquisitions and Procurement - Provider Performance and Supervision
Others - Fiduciary Dimensions
Others - Organizational and Managerial Dimensions